

## Statistics South Africa

### Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>2 646 160</b>	<b>(8 253)</b>	<b>8 253</b>	<b>2 646 160</b>
<i>of which:</i>				
Current payments	2 320 190	(8 253)	–	2 311 937
Transfers and subsidies	55	–	2 656	2 711
Payments for capital assets	325 915	–	5 597	331 512
Executive authority	Minister in the Presidency			
Accounting officer	Statistician-General of Statistics South Africa			
Website	<a href="http://www.statssa.gov.za">www.statssa.gov.za</a>			

### 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 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of GDP estimate 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		16	9	–
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	3	–
Number of releases on the changing profile of the population per year	Population and Social Statistics		16	6	–

### Progress

The department published 111 statistical releases and reports on changing dynamics in the economy and 13 statistical releases and reports on changing dynamics in the population and society in the first half of 2024/25.

In an effort to integrate various existing household surveys, the reconceptualisation of the continuous population survey has commenced, as has the development of the master sampling frame as part of a geospatial multimodal framework. The Statistics Amendment Bill was approved by the National Assembly and the National Council of Provinces and is ready for sign-off by the President.

## Adjusted estimates

Programme		2024/25								
		Adjustments appropriation					Total adjustments	Adjusted		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments <sup>1</sup>	appropriation	appropriation	
Administration	713 527	-	-	(5 851)	-	-	-	(5 851)	707 676	
Economic Statistics	295 501	-	-	-	-	-	-	-	295 501	
Population and Social Statistics	293 892	-	-	(7 166)	-	-	-	(7 166)	286 726	
Methodology and Statistical Infrastructure	158 072	-	-	-	-	-	-	-	158 072	
Statistical Support and Informatics	292 597	-	-	12 870	-	-	-	12 870	305 467	
Statistical Operations and Provincial Coordination	846 378	-	-	1 710	-	-	-	1 710	848 088	
South African National Statistics System	46 193	-	-	(1 563)	-	-	-	(1 563)	44 630	
<b>Total</b>	<b>2 646 160</b>	-	-	-	-	-	-	-	<b>2 646 160</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 320 190</b>	-	-	<b>(8 253)</b>	-	-	-	<b>(8 253)</b>	<b>2 311 937</b>	
Compensation of employees	1 732 988	-	-	-	-	-	-	-	1 732 988	
Goods and services	587 202	-	-	(8 308)	-	-	-	(8 308)	578 894	
Interest and rent on land	-	-	-	55	-	-	-	55	55	
<b>Transfers and subsidies</b>	<b>55</b>	-	-	<b>2 656</b>	-	-	-	<b>2 656</b>	<b>2 711</b>	
Departmental agencies and accounts	9	-	-	-	-	-	-	-	9	
Households	46	-	-	2 656	-	-	-	2 656	2 702	
<b>Payments for capital assets</b>	<b>325 915</b>	-	-	<b>5 597</b>	-	-	-	<b>5 597</b>	<b>331 512</b>	
Buildings and other fixed structures	321 537	-	-	-	-	-	-	-	321 537	
Machinery and equipment	4 378	-	-	5 520	-	-	-	5 520	9 898	
Software and other intangible assets	-	-	-	77	-	-	-	77	77	
<b>Total</b>	<b>2 646 160</b>	-	-	-	-	-	-	-	<b>2 646 160</b>	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

### Programme 1: Administration

Subprogramme		2024/25								
		Adjustments appropriation					Total adjustments	Adjusted		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	appropriation	appropriation	
Departmental Management	57 550	-	-	(1 819)	-	-	-	(1 819)	55 731	
Corporate Services	117 231	-	-	(5 332)	-	-	-	(5 332)	111 899	
Financial Administration	70 919	-	-	5 806	-	-	-	5 806	76 725	
Internal Audit	14 290	-	-	-	-	-	-	-	14 290	
Office Accommodation	453 537	-	-	(4 506)	-	-	-	(4 506)	449 031	
<b>Total</b>	<b>713 527</b>	-	-	<b>(5 851)</b>	-	-	-	<b>(5 851)</b>	<b>707 676</b>	

**Programme 1: Administration (continued)**

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
<b>Current payments</b>	<b>391 617</b>	–	–	<b>(6 571)</b>	–	–	–	<b>(6 571)</b>	<b>385 046</b>	
Compensation of employees	193 663	–	–	6 525	–	–	–	6 525	200 188	
Goods and services	197 954	–	–	(13 151)	–	–	–	(13 151)	184 803	
Interest and rent on land	–	–	–	55	–	–	–	55	55	
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>520</b>	–	–	–	<b>520</b>	<b>520</b>	
Households	–	–	–	520	–	–	–	520	520	
<b>Payments for capital assets</b>	<b>321 910</b>	–	–	<b>200</b>	–	–	–	<b>200</b>	<b>322 110</b>	
Buildings and other fixed structures	321 537	–	–	–	–	–	–	–	321 537	
Machinery and equipment	373	–	–	200	–	–	–	200	573	
<b>Total</b>	<b>713 527</b>	–	–	<b>(5 851)</b>	–	–	–	<b>(5 851)</b>	<b>707 676</b>	

**Programme 2: Economic Statistics**

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	5 629	–	–	–	–	–	–	–	5 629	
Management for Economic Statistics										
Business Cycle Indicators	42 464	–	–	–	–	–	–	–	42 464	
Structural Industry Statistics	55 346	–	–	–	–	–	–	–	55 346	
Price Statistics	89 554	–	–	500	–	–	–	500	90 054	
Private Sector	47 014	–	–	–	–	–	–	–	47 014	
Finance Statistics										
Government	22 671	–	–	200	–	–	–	200	22 871	
Finance Statistics										
National Accounts	32 823	–	–	(700)	–	–	–	(700)	32 123	
<b>Total</b>	<b>295 501</b>	–	–	–	–	–	–	–	<b>295 501</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>295 501</b>	–	–	<b>(832)</b>	–	–	–	<b>(832)</b>	<b>294 669</b>	
Compensation of employees	273 175	–	–	–	–	–	–	–	273 175	
Goods and services	22 326	–	–	(832)	–	–	–	(832)	21 494	
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>268</b>	–	–	–	<b>268</b>	<b>268</b>	
Households	–	–	–	268	–	–	–	268	268	
<b>Payments for capital assets</b>	<b>–</b>	–	–	<b>564</b>	–	–	–	<b>564</b>	<b>564</b>	
Machinery and equipment	–	–	–	564	–	–	–	564	564	
<b>Total</b>	<b>295 501</b>	–	–	–	–	–	–	–	<b>295 501</b>	

**Programme 3: Population and Social Statistics**

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	1 866	-	-	-	-	-	-	-	1 866	
Management for Population and Social Statistics										
Demographic and Population Statistics	28 197	-	-	(403)	-	-	-	(403)	27 794	
Health and Vital Statistics	14 537	-	-	-	-	-	-	-	14 537	
Social Statistics	31 551	-	-	(238)	-	-	-	(238)	31 313	
Labour Statistics	41 920	-	-	-	-	-	-	-	41 920	
Poverty and Inequality Statistics	175 821	-	-	(6 525)	-	-	-	(6 525)	169 296	
<b>Total</b>	<b>293 892</b>	-	-	<b>(7 166)</b>	-	-	-	<b>(7 166)</b>	<b>286 726</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>293 892</b>	-	-	<b>(8 300)</b>	-	-	-	<b>(8 300)</b>	<b>285 592</b>	
Compensation of employees	209 796	-	-	(6 525)	-	-	-	(6 525)	203 271	
Goods and services	84 096	-	-	(1 775)	-	-	-	(1 775)	82 321	
<b>Transfers and subsidies</b>	-	-	-	<b>206</b>	-	-	-	<b>206</b>	<b>206</b>	
Households	-	-	-	206	-	-	-	206	206	
<b>Payments for capital assets</b>	-	-	-	<b>928</b>	-	-	-	<b>928</b>	<b>928</b>	
Machinery and equipment	-	-	-	928	-	-	-	928	928	
<b>Total</b>	<b>293 892</b>	-	-	<b>(7 166)</b>	-	-	-	<b>(7 166)</b>	<b>286 726</b>	

**Programme 4: Methodology and Statistical Infrastructure**

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	3 419	-	-	67	-	-	-	67	3 486	
Management for Methodology and Statistical Infrastructure										
Statistical Methods	24 657	-	-	-	-	-	-	-	24 657	
Statistical Standards	10 424	-	-	-	-	-	-	-	10 424	
Business Register	43 594	-	-	-	-	-	-	-	43 594	
Geography	52 692	-	-	-	-	-	-	-	52 692	
Survey Monitoring and Evaluation	21 159	-	-	(67)	-	-	-	(67)	21 092	
Innovation and Research	2 127	-	-	-	-	-	-	-	2 127	
<b>Total</b>	<b>158 072</b>	-	-	-	-	-	-	-	<b>158 072</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>158 026</b>	-	-	<b>(170)</b>	-	-	-	<b>(170)</b>	<b>157 856</b>	
Compensation of employees	143 967	-	-	-	-	-	-	-	143 967	
Goods and services	14 059	-	-	(170)	-	-	-	(170)	13 889	
<b>Transfers and subsidies</b>	<b>46</b>	-	-	<b>30</b>	-	-	-	<b>30</b>	<b>76</b>	
Households	46	-	-	30	-	-	-	30	76	
<b>Payments for capital assets</b>	-	-	-	<b>140</b>	-	-	-	<b>140</b>	<b>140</b>	
Machinery and equipment	-	-	-	140	-	-	-	140	140	
<b>Total</b>	<b>158 072</b>	-	-	-	-	-	-	-	<b>158 072</b>	

**Programme 5: Statistical Support and Informatics**

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	5 862	-	-	-	-	-	-	-	5 862	
Management for Statistical Support and Informatics										
Advocacy and Dissemination	38 217	-	-	(55)	-	-	-	(55)	38 162	
Business Modernisation	60 190	-	-	(148)	-	-	-	(148)	60 042	
Publication Services	36 889	-	-	(115)	-	-	-	(115)	36 774	
Information, Communication and Technology	142 987	-	-	13 870	-	-	-	13 870	156 857	
Analytical Studies	8 452	-	-	(682)	-	-	-	(682)	7 770	
<b>Total</b>	<b>292 597</b>	<b>-</b>	<b>-</b>	<b>12 870</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 870</b>	<b>305 467</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>291 764</b>	<b>-</b>	<b>-</b>	<b>9 780</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9 780</b>	<b>301 544</b>	
Compensation of employees	155 466	-	-	-	-	-	-	-	155 466	
Goods and services	136 298	-	-	9 780	-	-	-	9 780	146 078	
<b>Transfers and subsidies</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>408</b>	
Departmental agencies and accounts	8	-	-	-	-	-	-	-	8	
Households	-	-	-	400	-	-	-	400	400	
<b>Payments for capital assets</b>	<b>825</b>	<b>-</b>	<b>-</b>	<b>2 690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 690</b>	<b>3 515</b>	
Machinery and equipment	825	-	-	2 613	-	-	-	2 613	3 438	
Software and other intangible assets	-	-	-	77	-	-	-	77	77	
<b>Total</b>	<b>292 597</b>	<b>-</b>	<b>-</b>	<b>12 870</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 870</b>	<b>305 467</b>	

**Programme 6: Statistical Operations and Provincial Coordination**

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	5 041	-	-	-	-	-	-	-	5 041	
Management for Statistical Operations and Provincial Coordination										
Provincial and District Offices	717 017	-	-	1 069	-	-	-	1 069	718 086	
Data Operations	57 006	-	-	641	-	-	-	641	57 647	
Household Survey and Censuses	67 314	-	-	-	-	-	-	-	67 314	
<b>Total</b>	<b>846 378</b>	<b>-</b>	<b>-</b>	<b>1 710</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 710</b>	<b>848 088</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>843 422</b>	<b>-</b>	<b>-</b>	<b>(387)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(387)</b>	<b>843 035</b>	
Compensation of employees	720 093	-	-	-	-	-	-	-	720 093	
Goods and services	123 329	-	-	(387)	-	-	-	(387)	122 942	
<b>Transfers and subsidies</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1 232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 232</b>	<b>1 233</b>	
Departmental agencies and accounts	1	-	-	-	-	-	-	-	1	
Households	-	-	-	1 232	-	-	-	1 232	1 232	
<b>Payments for capital assets</b>	<b>2 955</b>	<b>-</b>	<b>-</b>	<b>865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>865</b>	<b>3 820</b>	
Machinery and equipment	2 955	-	-	865	-	-	-	865	3 820	
<b>Total</b>	<b>846 378</b>	<b>-</b>	<b>-</b>	<b>1 710</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 710</b>	<b>848 088</b>	

**Programme 7: South African National Statistics System**

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	11 957	-	-	(1 296)	-	-	-	(1 296)	10 661	
Management for the South African National Statistics System										
Economic Subsystem	5 326	-	-	-	-	-	-	-	5 326	
Social Subsystem	7 766	-	-	(250)	-	-	-	(250)	7 516	
Independent Quality Assessment	6 254	-	-	(17)	-	-	-	(17)	6 237	
Statistical Reporting	8 416	-	-	-	-	-	-	-	8 416	
Data and Information Management	6 474	-	-	-	-	-	-	-	6 474	
<b>Total</b>	<b>46 193</b>	<b>-</b>	<b>-</b>	<b>(1 563)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 563)</b>	<b>44 630</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>45 968</b>	<b>-</b>	<b>-</b>	<b>(1 773)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 773)</b>	<b>44 195</b>	
Compensation of employees	36 828	-	-	-	-	-	-	-	36 828	
Goods and services	9 140	-	-	(1 773)	-	-	-	(1 773)	7 367	
<b>Payments for capital assets</b>	<b>225</b>	<b>-</b>	<b>-</b>	<b>210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210</b>	<b>435</b>	
Machinery and equipment	225	-	-	210	-	-	-	210	435	
<b>Total</b>	<b>46 193</b>	<b>-</b>	<b>-</b>	<b>(1 563)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 563)</b>	<b>44 630</b>	

**Details of adjustments to the 2024 Estimates of National Expenditure**

**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
<b>Programme 1</b>		<b>(13 151)</b>	<b>Programme 1</b>		<b>775</b>
Goods and services	Consumable supplies, consultants, training and development, travel and subsistence, venues and facilities	(520)	Households	Leave gratuities	520
	Consumable supplies, consultants, training and development, travel and subsistence, venues and facilities	(200)	Machinery and equipment	Computers	200
	Consumable supplies, consultants, training and development, travel and subsistence, venues and facilities	(55)	Interest and rent on land	Interest on overdue accounts	55
	Consultants, operating leases, property payments, travel and subsistence, venues and facilities	(11 307)	<b>Programme 5</b>		<b>11 307</b>
			Goods and services	Software licence renewal	11 307

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>			<b>Programme 6</b>		<b>1 069</b>
	Consultants, operating leases, property payments, travel and subsistence, venues and facilities	(1 069)	Goods and services	Fleet services	1 069
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.7%</b>			
<b>Programme 2</b>		<b>(832)</b>	<b>Programme 2</b>		<b>832</b>
Goods and services	Minor assets, travel and subsistence	(20)	Machinery and equipment	Office furniture	20
	Minor assets, travel and subsistence	(544)		Laptops	544
	Communication, stationery, travel and subsistence	(268)	Households	Leave gratuities	268
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 3</b>		<b>(8 300)</b>	<b>Programme 1</b>		<b>6 525</b>
Compensation of employees	Continuous population survey	(6 525)	Compensation of employees	Critical positions	6 525
Goods and services	Communication, consultants, consumable supplies, operating payments, stationery, travel and subsistence,	(928)	<b>Programme 3</b>		<b>1 134</b>
	Communication, consumable supplies, stationery	(206)	Machinery and equipment	Office equipment	928
	Travel and subsistence	(641)	Households	Leave gratuities	206
			<b>Programme 6</b>		<b>641</b>
			Goods and services	Mortality and cause of death statistics	641
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.4%</b>			
<b>Programme 4</b>		<b>(170)</b>	<b>Programme 4</b>		<b>170</b>
Goods and services	Administrative fees, communication, consumable supplies, fleet services, travel and subsistence	(30)	Households	Leave gratuities	30
	Administrative fees, communication, consumable supplies, fleet services, travel and subsistence	(140)	Machinery and equipment	Office equipment	140
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 5</b>		<b>(3 090)</b>	<b>Programme 5</b>		<b>3 090</b>
Goods and services	Advertising, computer services, stationery, travel and subsistence	(400)	Households	Leave gratuities	400
	Contractors, operating payments	(2 613)	Machinery and equipment	Laptops	2 613
	Consumable supplies	(77)	Software and other intangible assets	Software licence renewal	77
Shifts within the programme as a percentage of the programme budget		1.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 6</b>		<b>(2 097)</b>	<b>Programme 6</b>		<b>2 097</b>
Goods and services	Communication, stationery, training and development, travel and subsistence	(1 232)	Households	Leave gratuities	1 232
	Communication, stationery, training and development, travel and subsistence	(15)	Machinery and equipment	Laptops	15
	Communication, stationery, training and development, travel and subsistence	(800)		Finance leases	800
	Communication, stationery, training and development, travel and subsistence	(50)		Office equipment	50
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 7</b>		<b>(1 773)</b>	<b>Programme 5</b>		<b>1 563</b>
Goods and services	Bursaries, travel and subsistence	(1 563)	Goods and services	Software licence renewal	1 563
	Bursaries, travel and subsistence	(210)	<b>Programme 7</b>		<b>210</b>
			Machinery and equipment	Laptops	210
Shifts within the programme as a percentage of the programme budget		0.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.4%</b>			
<b>Total</b>		<b>(29 413)</b>			<b>29 413</b>

**Expenditure outcome for 2023/24 and actual expenditure for 2024/25**

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 23 - Sep 23	% of adjusted appropriation	Apr 23 - Mar 24			% of adjusted appropriation	Apr 24 - Sep 24	% of adjusted appropriation
R thousand									
Administration	715 028	350 664	49.0	746 875	104.5	707 676	26.7	377 064	53.3
Economic Statistics	284 069	141 666	49.9	288 915	101.7	295 501	11.2	147 128	49.8
Population and Social Statistics	286 223	199 448	69.7	322 041	112.5	286 726	10.8	61 802	21.6
Methodology and Statistical Infrastructure	155 164	75 236	48.5	149 912	96.6	158 072	6.0	77 934	49.3
Statistical Support and Informatics	303 878	147 948	48.7	256 845	84.5	305 467	11.5	190 301	62.3
Statistical Operations and Provincial Coordination	855 371	455 602	53.3	924 316	108.1	848 088	32.0	447 892	52.8
South African National Statistics System	43 269	20 186	46.7	35 010	80.9	44 630	1.7	15 496	34.7
<b>Total</b>	<b>2 643 002</b>	<b>1 390 750</b>	<b>52.6</b>	<b>2 723 914</b>	<b>103.1</b>	<b>2 646 160</b>	<b>100.0</b>	<b>1 317 617</b>	<b>49.8</b>

## Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
<b>Current payments</b>	<b>2 318 057</b>	<b>1 246 692</b>	<b>53.8</b>	<b>2 393 666</b>	<b>103.3</b>	<b>2 311 937</b>	<b>87.4</b>	<b>1 148 770</b>	<b>49.7</b>
Compensation of employees	1 713 543	893 991	52.2	1 738 074	101.4	1 732 988	65.5	821 380	47.4
Goods and services	604 514	352 701	58.3	655 592	108.4	578 894	21.9	327 335	56.5
Interest and rent on land	–	–	–	–	–	55	0.0	55	100.0
<b>Transfers and subsidies</b>	<b>2 388</b>	<b>3 220</b>	<b>134.8</b>	<b>13 608</b>	<b>569.8</b>	<b>2 711</b>	<b>0.1</b>	<b>3 335</b>	<b>123.0</b>
Departmental agencies and accounts	4	3	75.0	4	100.0	9	0.0	3	33.3
Public corporations and private enterprises	–	–	–	2	–	–	–	14	–
Households	2 384	3 217	134.9	13 602	570.6	2 702	0.1	3 318	122.8
<b>Payments for capital assets</b>	<b>322 557</b>	<b>140 838</b>	<b>43.7</b>	<b>316 640</b>	<b>98.2</b>	<b>331 512</b>	<b>12.5</b>	<b>165 512</b>	<b>49.9</b>
Buildings and other fixed structures	307 718	128 751	41.8	309 763	100.7	321 537	12.2	163 948	51.0
Machinery and equipment	11 790	6 041	51.2	6 877	58.3	9 898	0.4	1 487	15.0
Software and other intangible assets	3 049	6 046	198.3	–	–	77	0.0	77	100.0
<b>Total</b>	<b>2 643 002</b>	<b>1 390 750</b>	<b>52.6</b>	<b>2 723 914</b>	<b>103.1</b>	<b>2 646 160</b>	<b>100.0</b>	<b>1 317 617</b>	<b>49.8</b>

### Expenditure trends

Total expenditure in 2023/24 was R2.7 billion, 103.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R1.4 billion, 52.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R1.3 billion, 49.8 per cent of the adjusted appropriation of R2.6 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R73.1 million, 5.3 per cent. This was mainly due to a decrease in spending on compensation of employees because of activities related to the continuous population survey, which are scheduled for the fourth quarter of 2024/25.

### Departmental receipts

Economic classification	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>1 153</b>	<b>828</b>	<b>71.8</b>	<b>1 818</b>	<b>157.7</b>	<b>1 019</b>	<b>1 106</b>	<b>100.0</b>	<b>583</b>	<b>52.7</b>
Sales of goods and services produced by the department	667	433	64.9	871	130.6	847	906	81.9	452	49.9
Sales of scrap, waste, arms and other used current goods	2	–	–	211	10 550.0	2	20	1.8	19	95.0
Interest, dividends and rent on land	90	30	33.3	70	77.8	60	61	5.5	26	42.6
Sales of capital assets	13	13	100.0	14	107.7	–	7	0.6	7	100.0
Transactions in financial assets and liabilities	381	352	92.4	652	171.1	110	112	10.1	79	70.5
<b>Total</b>	<b>1 153</b>	<b>828</b>	<b>71.8</b>	<b>1 818</b>	<b>157.7</b>	<b>1 019</b>	<b>1 106</b>	<b>100.0</b>	<b>583</b>	<b>52.7</b>

**Revenue trends**

Mid-year revenue in 2023/24 was R828 000, 71.8 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R583 000, 52.7 per cent of the adjusted estimate of R1.1 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R245 000, 29.6 per cent. This was mainly due to a decrease in receipts for financial transactions in assets and liabilities, and fewer debt recoveries from previous years.

**Changes to transfers and subsidies**

		2024/25							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	-	-	520	-	-	-	520	520
	Employee social benefits	-	-	520	-	-	-	520	520
<b>Economic Statistics</b>									
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	-	-	268	-	-	-	268	268
	Employee social benefits	-	-	268	-	-	-	268	268
<b>Population and Social Statistics</b>									
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	-	-	206	-	-	-	206	206
	Employee social benefits	-	-	206	-	-	-	206	206
<b>Methodology and Statistical</b>									
<b>Infrastructure</b>									
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	46	-	30	-	-	-	30	76
	Employee social benefits	46	-	30	-	-	-	30	76
<b>Statistical Support and Informatics</b>									
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	-	-	400	-	-	-	400	400
	Employee social benefits	-	-	400	-	-	-	400	400
<b>Statistical Operations and Provincial</b>									
<b>Coordination</b>									
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	-	-	1 232	-	-	-	1 232	1 232
	Employee social benefits	-	-	1 232	-	-	-	1 232	1 232