

# Vote 12

## Statistics South Africa

### Adjusted budget summary

R thousand	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated of which:</b>	<b>2 489 102</b>	<b>2 538 108</b>	<b>–</b>	<b>49 006</b>
Current payments	2 241 342	2 235 704	(5 638)	–
Transfers and subsidies	16 613	16 673	--	60
Payments for capital assets	231 147	285 731	–	54 584
Executive authority	Minister in the Presidency: Planning, Monitoring and Evaluation			
Accounting officer	Statistician-General of Statistics South Africa			
Website address	<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.*

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2016/17 as published in the 2016 ENE	Achieved in the first six months of 2016/17 (April to September)	Changed target for 2016/17
Number of quarterly and annual releases on GDP estimates per year	Economic Statistics	Outcome 4: Decent employment through inclusive economic growth	4	2	–
Number of releases on industry and trade statistics per year	Economic Statistics		150	76	–
Number of releases on financial statistics per year	Economic Statistics		17	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	Outcome 8: Sustainable human settlements and improved quality of household life	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	8	–
Number of releases on the population dynamics at the national, provincial and municipal levels	Population and Social Statistics	Outcome 8: Sustainable human settlements and improved quality of household life	4	2	–

### Mid-year progress

The *Economic Statistics* programme published 111 of 219 statistical releases as scheduled in the first six months of 2016/17. The publications included 76 releases on industry and trade statistics, 24 releases on price statistics, 9 releases on financial statistics, and 2 releases on quarterly GDP estimates. The remaining releases and annual statistical reports are on track and will be published in the third and fourth quarters of 2016/17.

*Population and Social Statistics* programme published 16 of 33 releases in the first six months of 2016/17. The publications included 4 statistical releases on labour market dynamics; 2 releases on living circumstances, service delivery and poverty; 2 releases on the population dynamics at the national, provincial and municipal levels; and 8 releases on the changing profile of the population.

## Adjusted Estimates of National Expenditure 2016

Programme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	709 167	49 006	–	(13 520)	–	–	35 486	744 653
Economic Statistics	224 738	–	–	4 035	–	–	4 035	228 773
Population and Social Statistics	126 982	–	–	2 506	–	–	2 506	129 488
Methodology, Standards and Research	69 603	–	–	3 819	–	–	3 819	73 422
Statistical Support and Informatics	255 373	–	–	1 671	–	–	1 671	257 044
Statistical Collection and Outreach	569 893	–	–	1 489	–	–	1 489	571 382
Survey Operations	533 346	–	–	–	–	–	–	533 346
<b>Total</b>	<b>2 489 102</b>	<b>49 006</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>49 006</b>	<b>2 538 108</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>2 241 342</b>	<b>–</b>	<b>–</b>	<b>(5 638)</b>	<b>–</b>	<b>–</b>	<b>(5 638)</b>	<b>2 235 704</b>
Compensation of employees	1 470 660	–	–	(62 270)	–	–	(62 270)	1 408 390
Goods and services	770 682	–	–	56 632	–	–	56 632	827 314
<b>Transfers and subsidies</b>	<b>16 613</b>	<b>–</b>	<b>–</b>	<b>60</b>	<b>–</b>	<b>–</b>	<b>60</b>	<b>16 673</b>
Departmental agencies and accounts	15	–	–	–	–	–	–	15
Higher education institutions	8 191	–	–	–	–	–	–	8 191
Non-profit institutions	323	–	–	–	–	–	–	323
Households	8 084	–	–	60	–	–	60	8 144
<b>Payments for capital assets</b>	<b>231 147</b>	<b>49 006</b>	<b>–</b>	<b>5 578</b>	<b>–</b>	<b>–</b>	<b>54 584</b>	<b>285 731</b>
Buildings and other fixed structures	181 354	49 006	–	–	–	–	49 006	230 360
Machinery and equipment	47 120	–	–	5 224	–	–	5 224	52 344
Software and other intangible assets	2 673	–	–	354	–	–	354	3 027
<b>Total</b>	<b>2 489 102</b>	<b>49 006</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>49 006</b>	<b>2 538 108</b>

## Programme 1: Administration

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Departmental Management	36 199	–	–	3 112	–	–	3 112	39 311
Corporate Services	200 414	–	–	(16 632)	–	–	(16 632)	183 782
Financial Administration	83 072	–	–	–	–	–	–	83 072
Internal Audit	13 178	–	–	–	–	–	–	13 178
National Statistics System	32 261	–	–	–	–	–	–	32 261
Office Accommodation	344 043	49 006	–	–	–	–	49 006	393 049
<b>Total</b>	<b>709 167</b>	<b>49 006</b>	<b>–</b>	<b>(13 520)</b>	<b>–</b>	<b>–</b>	<b>35 486</b>	<b>744 653</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>506 743</b>	<b>–</b>	<b>–</b>	<b>(15 162)</b>	<b>–</b>	<b>–</b>	<b>(15 162)</b>	<b>491 581</b>
Compensation of employees	266 026	–	–	(13 520)	–	–	(13 520)	252 506
Goods and services	240 717	–	–	(1 642)	–	–	(1 642)	239 075
<b>Transfers and subsidies</b>	<b>11 105</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11 105</b>
Departmental agencies and accounts	14	–	–	–	–	–	–	14
Higher education institutions	8 191	–	–	–	–	–	–	8 191
Non-profit institutions	123	–	–	–	–	–	–	123
Households	2 777	–	–	–	–	–	–	2 777
<b>Payments for capital assets</b>	<b>191 319</b>	<b>49 006</b>	<b>–</b>	<b>1 642</b>	<b>–</b>	<b>–</b>	<b>50 648</b>	<b>241 967</b>
Buildings and other fixed structures	181 354	49 006	–	–	–	–	49 006	230 360
Machinery and equipment	9 965	–	–	1 458	–	–	1 458	11 423
Software and other intangible assets	–	–	–	184	–	–	184	184
<b>Total</b>	<b>709 167</b>	<b>49 006</b>	<b>–</b>	<b>(13 520)</b>	<b>–</b>	<b>–</b>	<b>35 486</b>	<b>744 653</b>

**Programme 2: Economic Statistics**

Subprogramme	2016/17							
	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 Economic Statistics	5 947	-	-	(135)	-	-	(135)	5 812
Short Term Indicators	32 462	-	-	(1 209)	-	-	(1 209)	31 253
Structural Industry Statistics	41 238	-	-	409	-	-	409	41 647
Price Statistics	69 843	-	-	1 125	-	-	1 125	70 968
Private Sector Finance Statistics	30 074	-	-	1 481	-	-	1 481	31 555
Government Finance Statistics	17 043	-	-	886	-	-	886	17 929
National Accounts	20 296	-	-	531	-	-	531	20 827
Economic Analysis	7 835	-	-	947	-	-	947	8 782
<b>Total</b>	<b>224 738</b>	<b>-</b>	<b>-</b>	<b>4 035</b>	<b>-</b>	<b>-</b>	<b>4 035</b>	<b>228 773</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>223 530</b>	<b>-</b>	<b>-</b>	<b>3 760</b>	<b>-</b>	<b>-</b>	<b>3 760</b>	<b>227 290</b>
Compensation of employees	199 575	-	-	4 035	-	-	4 035	203 610
Goods and services	23 955	-	-	(275)	-	-	(275)	23 680
<b>Transfers and subsidies</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>39</b>
Departmental agencies and accounts	1	-	-	-	-	-	-	1
Households	25	-	-	13	-	-	13	38
<b>Payments for capital assets</b>	<b>1 182</b>	<b>-</b>	<b>-</b>	<b>262</b>	<b>-</b>	<b>-</b>	<b>262</b>	<b>1 444</b>
Machinery and equipment	1 182	-	-	262	-	-	262	1 444
<b>Total</b>	<b>224 738</b>	<b>-</b>	<b>-</b>	<b>4 035</b>	<b>-</b>	<b>-</b>	<b>4 035</b>	<b>228 773</b>

**Programme 3: Population and Social Statistics**

Subprogramme	2016/17							
	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 Population and Social Statistics	5 234	-	-	(820)	-	-	(820)	4 414
Population Statistics	8 530	-	-	3 326	-	-	3 326	11 856
Health and Vital Statistics	12 115	-	-	-	-	-	-	12 115
Social Statistics	14 954	-	-	-	-	-	-	14 954
Demographic Analysis	15 975	-	-	-	-	-	-	15 975
Labour Statistics	42 071	-	-	-	-	-	-	42 071
Poverty and Inequality Statistics	28 103	-	-	-	-	-	-	28 103
<b>Total</b>	<b>126 982</b>	<b>-</b>	<b>-</b>	<b>2 506</b>	<b>-</b>	<b>-</b>	<b>2 506</b>	<b>129 488</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>125 187</b>	<b>-</b>	<b>-</b>	<b>2 465</b>	<b>-</b>	<b>-</b>	<b>2 465</b>	<b>127 652</b>
Compensation of employees	103 398	-	-	2 506	-	-	2 506	105 904
Goods and services	21 789	-	-	(41)	-	-	(41)	21 748
<b>Transfers and subsidies</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>225</b>
Non-profit institutions	200	-	-	-	-	-	-	200
Households	-	-	-	25	-	-	25	25
<b>Payments for capital assets</b>	<b>1 595</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>1 611</b>
Machinery and equipment	1 495	-	-	16	-	-	16	1 511
Software and other intangible assets	100	-	-	-	-	-	-	100
<b>Total</b>	<b>126 982</b>	<b>-</b>	<b>-</b>	<b>2 506</b>	<b>-</b>	<b>-</b>	<b>2 506</b>	<b>129 488</b>

**Programme 4: Methodology, Standards and Research**

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Programme Management for Methodology, Standards and Research	4 339	-	-	402	-	-	402	4 741
Policy Research and Analysis	5 787	-	-	1 280	-	-	1 280	7 067
Methodology and Evaluation	18 367	-	-	1 280	-	-	1 280	19 647
Survey Standards	7 501	-	-	90	-	-	90	7 591
Business Register	33 609	-	-	767	-	-	767	34 376
<b>Total</b>	<b>69 603</b>	<b>-</b>	<b>-</b>	<b>3 819</b>	<b>-</b>	<b>-</b>	<b>3 819</b>	<b>73 422</b>

**Programme 4: Methodology, Standards and Research (continued)**

Economic classification	2016/17								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
<b>Current payments</b>	<b>68 805</b>	-	-	<b>3 732</b>	-	-	<b>3 732</b>	<b>72 537</b>	
Compensation of employees	65 388	-	-	3 819	-	-	3 819	69 207	
Goods and services	3 417	-	-	(87)	-	-	(87)	3 330	
<b>Transfers and subsidies</b>	<b>385</b>	-	-	-	-	-	-	<b>385</b>	
Households	385	-	-	-	-	-	-	385	
<b>Payments for capital assets</b>	<b>413</b>	-	-	<b>87</b>	-	-	<b>87</b>	<b>500</b>	
Machinery and equipment	413	-	-	87	-	-	87	500	
<b>Total</b>	<b>69 603</b>	-	-	<b>3 819</b>	-	-	<b>3 819</b>	<b>73 422</b>	

**Programme 5: Statistical Support and Informatics**

Subprogramme	2016/17								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Programme Management for Statistical Support and Informatics	4 177	-	-	-	-	-	-	4 177	
Geography Services	25 360	-	-	1 518	-	-	1 518	26 878	
Geography Frames	26 048	-	-	(194)	-	-	(194)	25 854	
Publication Services	26 048	-	-	-	-	-	-	26 048	
Data Management and Technology	124 145	-	-	(81)	-	-	(81)	124 064	
Business Modernisation	49 595	-	-	428	-	-	428	50 023	
<b>Total</b>	<b>255 373</b>	-	-	<b>1 671</b>	-	-	<b>1 671</b>	<b>257 044</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>239 071</b>	-	-	<b>(1 402)</b>	-	-	<b>(1 402)</b>	<b>237 669</b>	
Compensation of employees	136 500	-	-	1 671	-	-	1 671	138 171	
Goods and services	102 571	-	-	(3 073)	-	-	(3 073)	99 498	
<b>Transfers and subsidies</b>	<b>-</b>	-	-	<b>28</b>	-	-	<b>28</b>	<b>28</b>	
Households	-	-	-	28	-	-	28	28	
<b>Payments for capital assets</b>	<b>16 302</b>	-	-	<b>3 045</b>	-	-	<b>3 045</b>	<b>19 347</b>	
Machinery and equipment	13 729	-	-	3 365	-	-	3 365	17 094	
Software and other intangible assets	2 573	-	-	(320)	-	-	(320)	2 253	
<b>Total</b>	<b>255 373</b>	-	-	<b>1 671</b>	-	-	<b>1 671</b>	<b>257 044</b>	

**Programme 6: Statistical Collection and Outreach**

Subprogramme	2016/17								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Programme Management for Statistical Collection and Outreach	8 017	-	-	170	-	-	170	8 187	
International Statistical Development and Cooperation	11 211	-	-	(170)	-	-	(170)	11 041	
Provincial and District Offices	514 005	-	-	1 181	-	-	1 181	515 186	
Stakeholder Relations and Marketing	19 988	-	-	154	-	-	154	20 142	
Corporate Communications	16 672	-	-	154	-	-	154	16 826	
<b>Total</b>	<b>569 893</b>	-	-	<b>1 489</b>	-	-	<b>1 489</b>	<b>571 382</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>555 856</b>	-	-	<b>1 290</b>	-	-	<b>1 290</b>	<b>557 146</b>	
Compensation of employees	466 075	-	-	1 489	-	-	1 489	467 564	
Goods and services	89 781	-	-	(199)	-	-	(199)	89 582	
<b>Transfers and subsidies</b>	<b>158</b>	-	-	<b>(6)</b>	-	-	<b>(6)</b>	<b>152</b>	
Households	158	-	-	(6)	-	-	(6)	152	
<b>Payments for capital assets</b>	<b>13 879</b>	-	-	<b>205</b>	-	-	<b>205</b>	<b>14 084</b>	
Machinery and equipment	13 879	-	-	205	-	-	205	14 084	
<b>Total</b>	<b>569 893</b>	-	-	<b>1 489</b>	-	-	<b>1 489</b>	<b>571 382</b>	

**Programme 7: Survey Operations**

Subprogramme	2016/17							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	14 491	-	-	-	-	-	-	14 491
Census and Community Survey Operations	407 948	-	-	-	-	-	-	407 948
Household Survey Operations	22 811	-	-	-	-	-	-	22 811
Corporate Data Processing	69 578	-	-	-	-	-	-	69 578
Survey Coordination, Monitoring and Evaluation	18 518	-	-	-	-	-	-	18 518
<b>Total</b>	<b>533 346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>533 346</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>522 150</b>	<b>-</b>	<b>-</b>	<b>(321)</b>	<b>-</b>	<b>-</b>	<b>(321)</b>	<b>521 829</b>
Compensation of employees	233 698	-	-	(62 270)	-	-	(62 270)	171 428
Goods and services	288 452	-	-	61 949	-	-	61 949	350 401
<b>Transfers and Subsidies</b>	<b>4 739</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 739</b>
Households	4 739	-	-	-	-	-	-	4 739
<b>Payments for capital assets</b>	<b>6 457</b>	<b>-</b>	<b>-</b>	<b>321</b>	<b>-</b>	<b>-</b>	<b>321</b>	<b>6 778</b>
Machinery and equipment	6 457	-	-	(169)	-	-	(169)	6 288
Software and other intangible assets	-	-	-	490	-	-	490	490
<b>Total</b>	<b>533 346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>533 346</b>

**Details of adjustments to the Estimates of National Expenditure 2016****Roll-overs – R49.006 million**

Programme 1: Administration

R49.006 million has been rolled over for the capital contribution to the public private partnership project to finalise the construction of the new head office building.

**Virements and shifts within votes**

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
<b>Programme 1</b>		<b>(15 169)</b>	<b>Programme 1</b>		<b>1 649</b>
Goods and services	Reclassification of cell phone contracts due to changes to the standard chart of accounts	(1 465)	Machinery and equipment	Audio visual equipment, and payments for capital assets	1 465
	Cost containment measures effected on infrastructure, and planning services	(177)	Software and other intangible assets	Computer software	177
Machinery and equipment	Lower than anticipated spending on laptop computers	(7)	Software and other intangible assets	Computer software	7

2016 Adjusted Estimates of National Expenditure

FROM:			TO:			
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand	
Compensation of employees	Cost containment measures effected by the training function moving in-house  Funds available due to the security function now being catered for in the unitary payment	(4 035)	<b>Programme 2</b>		<b>4 035</b>	
			Compensation of employees	Reskilling and absorption of security personnel and trainers	4 035	
	Cost containment measures effected by the training function moving in-house  Funds available due to the security function now being catered for in the unitary payment	(2 506)	<b>Programme 3</b>		<b>2 506</b>	
			Compensation of employees	Reskilling and absorption of security personnel and trainers	2 506	
	Cost containment measures effected by the training function moving in-house  Funds available due to the security function now being catered for in the unitary payment	(3 819)	<b>Programme 4</b>		<b>3 819</b>	
			Compensation of employees	Reskilling and absorption of security personnel and trainers	3 819	
	Cost containment measures effected by the training function moving in-house  Funds available due to the security function now being catered for in the unitary payment	(1 671)	<b>Programme 5</b>		<b>1 671</b>	
			Compensation of employees	Reskilling and absorption of security personnel and trainers	1 671	
	Cost containment measures effected by the training function moving in-house  Funds available due to the security function now being catered for in the unitary payment	(1 489)	<b>Programme 6</b>		<b>1 489</b>	
			Compensation of employees	Reskilling and absorption of security personnel and trainers	1 489	
	Shifts within the programme as a percentage of the programme budget		0.2%			
	Virements to other programmes as a percentage of the programme budget		1.9%			
<b>Programme 2</b>		<b>(275)</b>	<b>Programme 2</b>		<b>275</b>	
Goods and services	Cost containment measures effected, mainly on communication, stationery, printing and office supplies	(262)	Machinery and equipment	Cell phone contracts	262	
	Cost containment measures effected, mainly on communication, stationery, printing and office supplies	(13)	Households	Leave gratuities	13	
Shifts within the programme as a percentage of the programme budget		0.1%				
Virements to other programmes as a percentage of the programme budget		0.0%				

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(41)</b>	<b>Programme 3</b>		<b>41</b>
Goods and services	Cost containment measures effected, mainly on agency and support services	(16)	Machinery and equipment	Cell phone contracts	16
	Cost containment measures effected, mainly on agency and support services	(25)	Households	Leave gratuities	25
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(87)</b>	<b>Programme 4</b>		<b>87</b>
Goods and services	Cost containment measures effected, mainly on communication	(87)	Machinery and equipment	Cell phone contracts	87
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>0.0%</b>			
<b>Programme 5</b>		<b>(3 393)</b>	<b>Programme 5</b>		<b>3 393</b>
Goods and services	Cost containment measures effected, mainly on contractors, and communication	(3 045)	Machinery and equipment	Cell phone contracts	3 045
	Cost containment measures effected, mainly on contractors, and communication	(28)	Households	Leave gratuities	28
Software and other intangible assets	Lower than anticipated spending on software	(320)	Machinery and equipment	Cell phone contracts, and leasing of a computer router for the new head office building	320
Shifts within the programme as a percentage of the programme budget		1.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 6</b>		<b>(403)</b>	<b>Programme 6</b>		<b>403</b>
Goods and services	Reclassification of cell phone contracts due to changes to the standard chart of accounts	(298)	Machinery and equipment	Reclassification of cell phone contracts due to changes to the standard chart of accounts	298
	Cost containment measures effected mainly on communication			Laptop computers for newly appointed employees, and photographic equipment	
Machinery and equipment	Lower than anticipated spending on transport equipment <sup>1</sup>	(99)	Goods and services	Vehicle leases	99
Households	Lower than anticipated spending on leave gratuities	(6)	Machinery and equipment	Procurement of laptop computers for newly appointed employees, and photographic equipment	6
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>0.0%</b>			

2016 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 7</b>		<b>(62 841)</b>	<b>Programme 7</b>		<b>62 841</b>
Goods and services	Reclassification of cell phone contracts due to changes to the standard chart of accounts	(81)	Machinery and equipment	Reclassification of cell phone contracts due to changes to the standard chart of accounts	81
	Cost containment measures effected, mainly on fleet services, and travel and subsistence	(240)	Software and other intangible assets	Software for capturing death notifications from the Department of Home Affairs	240
Machinery and equipment	Lower than anticipated spending on the leasing of photocopy machines	(250)	Software and other intangible assets	Video production and dissemination of the 2016 community survey	250
Compensation of employees	Reclassification of fieldworker payments for the 2016 community survey <sup>2</sup>	(62 270)	Goods and services	Reclassification of fieldworker payments for the 2016 community survey <sup>1</sup>	62 270
Shifts within the programme as a percentage of the programme budget		11.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Total</b>		<b>(82 209)</b>			

1. National Treasury approval has been obtained.

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

## Expenditure outcome for 2015/16 and actual expenditure for 2016/17

Programme	2015/16 Audited outcome					2016/17 Actual expenditure				
	Adjusted appropriation	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation	
R thousand										
Administration	853 833	368 883	43.2	800 124	93.7	744 653	29.3	297 817	40.0	
Economic Statistics	215 868	105 272	48.8	218 651	101.3	228 773	9.0	114 484	50.0	
Population and Social Statistics	144 882	92 199	63.6	161 188	111.3	129 488	5.1	58 474	45.2	
Methodology, Standards and Research	64 587	27 708	42.9	58 149	90.0	73 422	2.9	33 868	46.1	
Statistical Support and Informatics	246 106	87 957	35.7	220 177	89.5	257 044	10.1	93 816	36.5	
Statistical Collection and Outreach	556 828	274 617	49.3	575 785	103.4	571 382	22.5	295 510	51.7	
Survey Operations	241 152	75 914	31.5	239 466	99.3	533 346	21.0	390 106	73.1	
<b>Total</b>	<b>2 323 256</b>	<b>1 032 550</b>	<b>44.4</b>	<b>2 273 540</b>	<b>97.9</b>	<b>2 538 108</b>	<b>100.0</b>	<b>1 284 075</b>	<b>50.6</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 946 104</b>	<b>870 420</b>	<b>44.7</b>	<b>1 943 937</b>	<b>99.9</b>	<b>2 235 704</b>	<b>88.1</b>	<b>1 204 902</b>	<b>53.9</b>	
Compensation of employees	1 288 838	628 669	48.8	1 288 374	100.0	1 408 390	55.5	703 752	50.0	
Goods and services	657 266	241 751	36.8	655 535	99.7	827 314	32.6	501 150	60.6	
Interest and rent on land	-	-	-	28	-	-	-	-	0.0	
<b>Transfers and subsidies</b>	<b>15 948</b>	<b>7 738</b>	<b>48.5</b>	<b>14 995</b>	<b>94.0</b>	<b>16 673</b>	<b>0.7</b>	<b>9 429</b>	<b>56.6</b>	
Departmental agencies and accounts	6	2	33.3	15	250.0	15	-	8	53.3	
Higher education institutions	8 310	4 500	54.2	7 600	91.5	8 191	0.3	6 578	80.3	
Public corporations and private enterprises	-	10	-	77	-	-	-	135	-	
Non-profit institutions	438	537	122.6	438	100.0	323	-	200	61.9	
Households	7 194	2 689	37.4	6 865	95.4	8 144	0.3	2 508	30.8	
<b>Payments for capital assets</b>	<b>361 204</b>	<b>154 392</b>	<b>42.7</b>	<b>313 379</b>	<b>86.8</b>	<b>285 731</b>	<b>11.3</b>	<b>69 744</b>	<b>24.4</b>	
Buildings and other fixed structures	304 271	128 841	42.3	255 265	83.9	230 360	9.1	45 446	19.7	
Machinery and equipment	49 772	22 349	44.9	54 633	109.8	52 344	2.1	23 363	44.6	
Software and other intangible assets	7 161	3 202	44.7	3 481	48.6	3 027	0.1	935	30.9	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 229</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>2 323 256</b>	<b>1 032 550</b>	<b>44.4</b>	<b>2 273 540</b>	<b>97.9</b>	<b>2 538 108</b>	<b>100.0</b>	<b>1 284 075</b>	<b>50.6</b>	

## Expenditure trends for the first six months of 2016/17

Total expenditure in 2015/16 was 97.9 per cent of the 2015/16 adjusted appropriation. Expenditure in the first six months of 2016/17 was R1.3 billion, or 50.6 per cent of the adjusted appropriation of R2.5 billion for the year. In comparison, mid-year expenditure in 2015/16 was R1 billion, or 44.4 per cent of the 2015/16



adjusted appropriation. Compared to the first six months of 2015/16, expenditure over the same period in 2016/17 increased by R251.5 million, or 24.4 per cent. This was mainly due to the community survey, which was conducted in 2016.

## Departmental receipts

R thousand	2015/16					2016/17				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 16 - Sep 16	
		Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted estimate				Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate
<b>Departmental receipts</b>	<b>2 924</b>	<b>2 362</b>	<b>80.8</b>	<b>10 055</b>	<b>343.9</b>	<b>1 428</b>	<b>3 207</b>	<b>100.0</b>	<b>1 616</b>	<b>50.4</b>
Sales of goods and services produced by department	948	468	49.4	938	98.9	769	814	25.4	471	57.9
Sales of scrap, waste, arms and other used current goods	85	74	87.1	177	208.2	85	735	22.9	729	99.2
Interest, dividends and rent on land	80	30	37.5	124	155.0	74	48	1.5	36	75.0
Sales of capital assets	–	–	–	–	–	–	1 050	32.7	–	–
Transactions in financial assets and liabilities	1 811	1 790	98.8	8 816	486.8	500	560	17.5	380	67.9
<b>Total</b>	<b>2 924</b>	<b>2 362</b>	<b>80.8</b>	<b>10 055</b>	<b>343.9</b>	<b>1 428</b>	<b>3 207</b>	<b>100.0</b>	<b>1 616</b>	<b>50.4</b>

## Revenue trends for the first six months of 2016/17

Revenue in the first six months of 2016/17 was R1.6 million, or 50.4 per cent of the adjusted revenue estimate of R3.2 million for the year. In comparison, mid-year revenue in 2015/16 was R2.4 million, or 80.8 per cent of the 2015/16 adjusted estimate. Compared to the first six months of 2015/16, revenue over the same period in 2016/17 decreased by R746 000, or 31.6 per cent. This was mainly due to the decrease in financial transactions in assets and liabilities for a reversal of official vehicle expenditure related to 2015/16.

## Changes to transfers and subsidies

### Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2016/17						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Economic Statistics</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	25	–	–	13	–	–	13	38
Employee social benefits	25	–	–	13	–	–	13	38
<b>Population and Social Statistics</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	–	–	–	25	–	–	25	25
Employee social benefits	–	–	–	25	–	–	25	25
<b>Statistical Support and Informatics</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	–	–	–	28	–	–	28	28
Employee social benefits	–	–	–	28	–	–	28	28
<b>Statistical Collection and Outreach</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	158	–	–	(6)	–	–	(6)	152
Employee social benefits	158	–	–	(6)	–	–	(6)	152

