

Vote 14

Statistics South Africa

Adjusted budget summary

R thousand	2020/21				
	Appropriation	Adjustments appropriation	Second adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	3 452 173	(200 000)	(126 874)	6 274	3 131 573
<i>of which:</i>					
Current payments	3 136 923	(199 514)	(126 874)	–	2 810 535
Transfers and subsidies	526	–	–	5 964	6 490
Payments for capital assets	314 724	(486)	–	310	314 548
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 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of releases on GDP estimates 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	6 ¹	–
Number of releases on the price index per year	Economic Statistics		48	24	–
Number of releases on labour market dynamics per year	Population and Social Statistics		8	3 ¹	–
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	0 ¹	–
Number of releases on the changing profile of the population per year	Population and Social Statistics		17	6 ¹	–

1. Target not met due to the COVID-19 lockdown.

Adjusted estimates

Programme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Adjusted appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		Total second adjustments appropriation
R thousand									
Administration	675 552	(12 273)	–	–	39 063	–	(2 274)	36 789	700 068
Economic Statistics	282 145	–	–	–	(5 064)	–	(12 149)	(17 213)	264 932
Population and Social Statistics	275 974	(151 808)	–	–	3 436	–	(10 314)	(6 878)	117 288
Methodology and Statistical Infrastructure	161 977	(18 204)	–	–	(2 180)	–	(5 245)	(7 425)	136 348
Statistical Support and Informatics	283 547	(2 000)	–	–	41 675	–	(24 000)	17 675	299 222
Statistical Operations and Provincial Coordination	1 729 529	(15 585)	–	–	(73 643)	–	(55 747)	(129 390)	1 584 554
South African National Statistics System	43 449	(130)	–	–	(3 287)	–	(10 871)	(14 158)	29 161
Total	3 452 173	(200 000)	–	–	–	–	(120 600)	(120 600)	3 131 573

2020 Adjusted Estimates of National Expenditure

Economic classification		2020/21							
		Second adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	
Current payments	3 136 923	(199 514)	–	–	(6 274)	–	(120 600)	(126 874)	2 810 535
Compensation of employees	1 611 472	–	–	–	–	–	(100 434)	(100 434)	1 511 038
Goods and services	1 525 451	(199 514)	–	–	(6 274)	–	(20 166)	(26 440)	1 299 497
Transfers and subsidies	526	–	–	–	5 964	–	–	5 964	6 490
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Non-profit institutions	137	–	–	–	–	–	–	–	137
Households	388	–	–	–	5 964	–	–	5 964	6 352
Payments for capital assets	314 724	(486)	–	–	310	–	–	310	314 548
Buildings and other fixed structures	264 484	–	–	–	–	–	–	–	264 484
Machinery and equipment	40 033	(486)	–	–	1 485	–	–	1 485	41 032
Software and other intangible assets	10 207	–	–	–	(1 175)	–	–	(1 175)	9 032
Total	3 452 173	(200 000)	–	–	–	–	(120 600)	(120 600)	3 131 573

Programme 1: Administration

Subprogramme		2020/21							
		Second adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	
Departmental Management	62 571	–	–	–	4 692	–	(700)	3 992	66 563
Corporate Services	135 217	(10 373)	–	–	11 735	–	(1 574)	10 161	135 005
Financial Administration	63 149	(1 900)	–	–	19 036	–	–	19 036	80 285
Internal Audit	12 026	–	–	–	3 030	–	–	3 030	15 056
Office Accommodation	402 589	–	–	–	570	–	–	570	403 159
Total	675 552	(12 273)	–	–	39 063	–	(2 274)	36 789	700 068
Economic classification									
Current payments	409 906	(12 273)	–	–	39 207	–	(2 274)	36 933	434 566
Compensation of employees	189 794	–	–	–	37 000	–	(2 274)	34 726	224 520
Goods and services	220 112	(12 273)	–	–	2 207	–	–	2 207	210 046
Transfers and subsidies	307	–	–	–	–	–	–	–	307
Non-profit institutions	127	–	–	–	–	–	–	–	127
Households	180	–	–	–	–	–	–	–	180
Payments for capital assets	265 339	–	–	–	(144)	–	–	(144)	265 195
Buildings and other fixed structures	264 484	–	–	–	–	–	–	–	264 484
Machinery and equipment	855	–	–	–	(207)	–	–	(207)	648
Software and other intangible assets	–	–	–	–	63	–	–	63	63
Total	675 552	(12 273)	–	–	39 063	–	(2 274)	36 789	700 068

Programme 2: Economic Statistics

Subprogramme		2020/21							
		Second adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	
Programme Management for Economic Statistics	5 293	–	–	–	410	–	–	410	5 703
Business Cycle Indicators	39 744	–	–	–	–	–	–	–	39 744
Structural Industry Statistics	50 238	–	–	–	(1 639)	–	(2 700)	(4 339)	45 899
Price Statistics	88 196	–	–	–	(981)	–	(1 000)	(1 981)	86 215
Private Sector Finance Statistics	40 304	–	–	–	(706)	–	(1 149)	(1 855)	38 449
Government Finance Statistics	21 896	–	–	–	(777)	–	(2 600)	(3 377)	18 519
National Accounts	36 474	–	–	–	(1 371)	–	(4 700)	(6 071)	30 403
Total	282 145	–	–	–	(5 064)	–	(12 149)	(17 213)	264 932

Programme 2: Economic Statistics (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	282 078	–	–	–	(5 258)	–	(12 149)	(17 407)	264 671
Compensation of employees	257 877	–	–	–	–	–	(12 149)	(12 149)	245 728
Goods and services	24 201	–	–	–	(5 258)	–	–	(5 258)	18 943
Transfers and subsidies	–	–	–	–	56	–	–	56	56
Households	–	–	–	–	56	–	–	56	56
Payments for capital assets	67	–	–	–	138	–	–	138	205
Machinery and equipment	67	–	–	–	138	–	–	138	205
Total	282 145	–	–	–	(5 064)	–	(12 149)	(17 213)	264 932

Programme 3: Population and Social Statistics

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme	1 885	–	–	–	240	–	–	240	2 125
Management for Population and Social Statistics									
Demographic and Population Statistics	28 609	(400)	–	–	(321)	–	(4 314)	(4 635)	23 574
Health and Vital Statistics	11 676	(604)	–	–	637	–	–	637	11 709
Social Statistics	19 156	–	–	–	(3 808)	–	(5 000)	(8 808)	10 348
Labour Statistics	41 449	(700)	–	–	8 962	–	–	8 962	49 711
Poverty and Inequality Statistics	173 199	(150 104)	–	–	(2 274)	–	(1 000)	(3 274)	19 821
Total	275 974	(151 808)	–	–	3 436	–	(10 314)	(6 878)	117 288
Economic classification									
Current payments	275 435	(151 808)	–	–	(578)	–	(10 314)	(10 892)	112 735
Compensation of employees	106 648	–	–	–	–	–	(10 314)	(10 314)	96 334
Goods and services	168 787	(151 808)	–	–	(578)	–	–	(578)	16 401
Transfers and subsidies	10	–	–	–	4 014	–	–	4 014	4 024
Non-profit institutions	10	–	–	–	–	–	–	–	10
Households	–	–	–	–	4 014	–	–	4 014	4 014
Payments for capital assets	529	–	–	–	–	–	–	–	529
Machinery and equipment	529	–	–	–	–	–	–	–	529
Total	275 974	(151 808)	–	–	3 436	–	(10 314)	(6 878)	117 288

Programme 4: Methodology and Statistical Infrastructure

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme	3 860	–	–	–	(508)	–	(45)	(553)	3 307
Management for Methodology and Statistical Infrastructure									
Statistical Methods	19 883	–	–	–	3 497	–	–	3 497	23 380
Statistical Standards	10 810	(206)	–	–	(546)	–	(700)	(1 246)	9 358
Business Register	56 690	(17 399)	–	–	(4 455)	–	(500)	(4 955)	34 336
Geography Frames and Services	47 919	–	–	–	500	–	–	500	48 419
Survey Monitoring and Evaluation	20 795	(599)	–	–	(668)	–	(2 500)	(3 168)	17 028
Innovation and Research	2 020	–	–	–	–	–	(1 500)	(1 500)	520
Total	161 977	(18 204)	–	–	(2 180)	–	(5 245)	(7 425)	136 348

Programme 4: Methodology and Statistical Infrastructure (continued)

Economic classification		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	161 301	(17 718)	–	–	(2 314)	–	(5 245)	(7 559)	136 024
Compensation of employees	131 345	–	–	–	–	–	(5 245)	(5 245)	126 100
Goods and services	29 956	(17 718)	–	–	(2 314)	–	–	(2 314)	9 924
Transfers and subsidies	–	–	–	–	47	–	–	47	47
Households	–	–	–	–	47	–	–	47	47
Payments for capital assets	676	(486)	–	–	87	–	–	87	277
Machinery and equipment	676	(486)	–	–	87	–	–	87	277
Total	161 977	(18 204)	–	–	(2 180)	–	(5 245)	(7 425)	136 348

Programme 5: Statistical Support and Informatics

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	14 337	–	–	–	(938)	–	(1 500)	(2 438)	11 899
Management for Statistical Support and Informatics									
Communication and Marketing	35 606	(700)	–	–	5 700	–	–	5 700	40 606
Business Modernisation	52 287	–	–	–	(256)	–	(1 334)	(1 590)	50 697
Publication Services	34 712	–	–	–	(5 300)	–	(1 000)	(6 300)	28 412
Information, Communication and Technology	146 605	(1 300)	–	–	42 469	–	(20 166)	22 303	167 608
Total	283 547	(2 000)	–	–	41 675	–	(24 000)	17 675	299 222
Economic classification	265 466	(2 000)	–	–	41 446	–	(24 000)	17 446	280 912
Current payments									
Compensation of employees	143 993	–	–	–	–	–	(3 834)	(3 834)	140 159
Goods and services	121 473	(2 000)	–	–	41 446	–	(20 166)	21 280	140 753
Payments for capital assets	18 081	–	–	–	229	–	–	229	18 310
Machinery and equipment	16 474	–	–	–	217	–	–	217	16 691
Software and other intangible assets	1 607	–	–	–	12	–	–	12	1 619
Total	283 547	(2 000)	–	–	41 675	–	(24 000)	17 675	299 222

Programme 6: Statistical Operations and Provincial Coordination

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme	7 622	–	–	–	(2 386)	–	(1 000)	(3 386)	4 236
Management for Statistical Operations and Provincial Coordination									
Provincial and District Offices	705 186	(12 287)	–	–	(68 060)	–	(39 247)	(107 307)	585 592
Data Operations	97 622	(798)	–	–	(674)	–	(10 500)	(11 174)	85 650
Household Survey and Censuses	919 099	(2 500)	–	–	(2 523)	–	(5 000)	(7 523)	909 076
Total	1 729 529	(15 585)	–	–	(73 643)	–	(55 747)	(129 390)	1 584 554
Economic classification	1 699 459	(15 585)	–	–	(75 490)	–	(55 747)	(131 237)	1 552 637
Current payments									
Compensation of employees	748 928	–	–	–	(37 000)	–	(55 747)	(92 747)	656 181
Goods and services	950 531	(15 585)	–	–	(38 490)	–	–	(38 490)	896 456

Programme 6: Statistical Operations and Provincial Coordination (continued)

Economic classification		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Transfers and subsidies	209	-	-	-	1 847	-	-	1 847	2 056
Departmental agencies and accounts	1	-	-	-	-	-	-	-	1
Households	208	-	-	-	1 847	-	-	1 847	2 055
Payments for capital assets	29 861	-	-	-	-	-	-	-	29 861
Machinery and equipment	21 261	-	-	-	1 250	-	-	1 250	22 511
Software and other intangible assets	8 600	-	-	-	(1 250)	-	-	(1 250)	7 350
Total	1 729 529	(15 585)	-	-	(73 643)	-	(55 747)	(129 390)	1 584 554

Programme 7: South African National Statistics System

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Programme	10 167	-	-	-	(500)	-	(4 100)	(4 600)	5 567
Management for South African National Statistics System									
Economic Subsystem	5 522	-	-	-	(355)	-	(1 700)	(2 055)	3 467
Social Subsystem	8 129	(130)	-	-	(1 106)	-	-	(1 106)	6 893
Independent Quality Assessment	5 838	-	-	-	(527)	-	(2 000)	(2 527)	3 311
Statistical Reporting	7 328	-	-	-	(1 707)	-	(1 600)	(3 307)	4 021
Data and Information Management	6 465	-	-	-	908	-	(1 471)	(563)	5 902
Total	43 449	(130)	-	-	(3 287)	-	(10 871)	(14 158)	29 161
Economic classification									
Current payments	43 278	(130)	-	-	(3 287)	-	(10 871)	(14 158)	28 990
Compensation of employees	32 887	-	-	-	-	-	(10 871)	(10 871)	22 016
Goods and services	10 391	(130)	-	-	(3 287)	-	-	(3 287)	6 974
Payments for capital assets	171	-	-	-	-	-	-	-	171
Machinery and equipment	171	-	-	-	-	-	-	-	171
Total	43 449	(130)	-	-	(3 287)	-	(10 871)	(14 158)	29 161

Details of adjustments to the 2020 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
Programme 1		(314)	Programme 1		85
Goods and services	Catering; stationery, printing and office supplies; and travel and subsistence	(63)	Software and other intangible assets	Software	63
		(22)	Machinery and equipment	Computers	22
		(229)	Programme 5		229
Machinery and equipment	Office furniture	(229)	Machinery and equipment	Computers	229
Shifts within the programme as a percentage of the programme budget		0.0%			
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
Programme 2			Programme 2		
		(5 258)			194
Goods and services	Stationery, printing and office supplies; and travel and subsistence	(138)	Machinery and equipment	Computers	138
	Catering; and travel and subsistence	(56)	Households	Leave gratuities	56
	Communication; stationery, printing and office supplies; and travel and subsistence	(5 064)	Programme 5		5 064
			Goods and services	Computer services	5 064
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.8%			
Programme 3			Programme 3		
		(968)			968
Goods and services	Catering; stationery, printing and office supplies; and travel and subsistence	(968)	Households	Leave gratuities	968
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4			Programme 3		
		(2 314)			436
Goods and services	Catering; stationery, printing and office supplies; and travel and subsistence	(390)	Goods and services	Printing and publications	390
	Stationery, printing and office supplies; and travel and subsistence	(46)	Households	Leave gratuities	46
	Stationery, printing and office supplies; and travel and subsistence	(87)	Programme 4		134
	Stationery, printing and office supplies; and travel and subsistence	(47)	Machinery and equipment	Computers	87
	Travel and subsistence	(1 744)	Households	Leave gratuities	47
Shifts within the programme as a percentage of the programme budget		0.1%	Programme 5		1 744
Virements to other programmes as a percentage of the programme budget		1.3%	Goods and services	Computer services	1 744
Programme 5			Programme 1		
		(1 580)			1 568
Goods and services	Catering; stationery, printing and office supplies; and travel and subsistence	(1 568)	Goods and services	Decontamination of office buildings	1 568
Machinery and equipment	Office furniture	(12)	Programme 5		12
			Software and other intangible assets	Software	12
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.6%			
Programme 6			Programme 1		
		(76 740)			724
Goods and services	Operating leases, and travel and subsistence	(724)	Goods and services	Statistics Council	724
	Stationery, printing and office supplies; and travel and subsistence	(3 000)	Programme 3		3 000
	Stationery, printing and office supplies; fleet services, communication and travel and subsistence	(32 919)	Households	Leave gratuities	3 000
			Programme 5		32 919
			Goods and services	Computer services	32 919

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 6		3 097
	Catering; stationery, printing and office supplies; and travel and subsistence	(1 847)	Households	Leave gratuities	1 847
Software and other intangible assets	Software	(1 250)	Machinery and equipment	Computers	1 250
Compensation of employees	Vacant posts	(37 000)	Programme 1		37 000
Shifts within the programme as a percentage of the programme budget		0.2%	Compensation of employees	Personnel remuneration	37 000
Virements to other programmes as a percentage of the programme budget		4.3%			
Programme 7		(3 287)	Programme 5		3 287
Goods and services	Consultants; consumable supplies; stationery, printing and office supplies; and travel and subsistence	(3 287)	Goods and services	Computer services	3 287
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		7.6%			
Total		(90 461)			90 461

Other adjustments – R120.6 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R1.537 million is effected on compensation of employees.

Programme 2: Economic Statistics

A reduction of R9.415 million is effected on compensation of employees.

Programme 3: Population and Social Statistics

A reduction of R7.993 million is effected on compensation of employees.

Programme 4: Methodology and Statistical Infrastructure

A reduction of R3.84 million is effected on compensation of employees.

Programme 5: Statistical Support and Informatics

A reduction of R2.746 million is effected on compensation of employees.

Programme 6: Statistical Operations and Provincial Coordination

A reduction of R41.599 million is effected on compensation of employees.

Programme 7: South African National Statistics System

A reduction of R8.424 million is effected on compensation of employees.

Funds shifted between votes

R45.046 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	659 548	323 968	49.1	691 959	104.9	700 068	22.4	329 018	47.0
Economic Statistics	276 811	130 565	47.2	270 127	97.6	264 932	8.5	127 414	48.1
Population and Social Statistics	180 053	100 897	56.0	213 421	118.5	117 288	3.7	59 104	50.4
Methodology and Statistical Infrastructure	149 404	65 137	43.6	142 293	95.2	136 348	4.4	62 932	46.2
Statistical Support and Informatics	281 710	93 024	33.0	258 082	91.6	299 222	9.6	98 778	33.0
Statistical Operations and Provincial Coordination	935 895	410 768	43.9	948 751	101.4	1 584 554	50.6	416 073	26.3
South African National Statistics System	30 947	16 444	53.1	28 829	93.2	29 161	0.9	10 224	35.1
Subtotal	2 514 368	1 140 803	45.4	2 553 462	101.6	3 131 573	100.0	1 103 543	35.2
Total	2 514 368	1 140 803	45.4	2 553 462	101.6	3 131 573	100.0	1 103 543	35.2
Economic classification									
Current payments	2 141 122	1 004 037	46.9	2 225 953	104.0	2 810 535	89.7	956 121	34.0
Compensation of employees	1 460 101	747 705	51.2	1 551 685	106.3	1 511 038	48.3	732 809	48.5
Goods and services	681 021	256 321	37.6	673 827	98.9	1 299 497	41.5	223 300	17.2
Interest and rent on land	–	11	–	441	–	–	–	12	–
Transfers and subsidies	2 612	1 279	49.0	3 272	125.3	6 490	0.2	6 409	98.8
Departmental agencies and accounts	2	1	50.0	5	250.0	1	0.0	–	–
Public corporations and private enterprises	–	27	–	27	–	–	–	74	–
Non-profit institutions	140	–	–	–	–	137	0.0	–	–
Households	2 470	1 251	50.6	3 240	131.2	6 352	0.2	6 335	99.7
Payments for capital assets	370 634	135 487	36.6	315 599	85.2	314 548	10.0	141 013	44.8
Buildings and other fixed structures	255 785	125 581	49.1	251 162	98.2	264 484	8.4	131 216	49.6
Machinery and equipment	80 733	4 606	5.7	61 173	75.8	41 032	1.3	9 186	22.4
Software and other intangible assets	34 116	5 300	15.5	3 264	9.6	9 032	0.3	611	6.8
Payments for financial assets	–	–	–	8 638	–	–	–	–	–
Total	2 514 368	1 140 803	45.4	2 553 462	101.6	3 131 573	100.0	1 103 543	35.2

Expenditure trends

Total expenditure in 2019/20 was R2.6 billion, 101.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R1.1 billion, 45.4 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R1.1 billion, 35.2 per cent of the adjusted appropriation of R3.1 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R37.3 million, 3.3 per cent. This was mainly due to the once-off allocation of R75 million in 2019/20 for contract staff to conduct economic and social population surveys, and the quarterly labour force survey.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20				Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	1 524	993	65.2	1 772	116.3	1 472	1 196	100.0	634	53.0
Sales of goods and services produced by department	819	408	49.8	821	100.2	819	828	69.2	415	50.1
Sales of scrap, waste, arms and other used current goods	2	1	50.0	6	300.0	3	3	0.3	-	-
Interest, dividends and rent on land	76	45	59.2	334	439.5	80	85	7.1	43	50.6
Sales of capital assets	2	2	100.0	2	100.0	-	-	-	-	-
Transactions in financial assets and liabilities	625	537	85.9	609	97.4	570	280	23.4	176	62.9
Total	1 524	993	65.2	1 772	116.3	1 472	1 196	100.0	634	53.0

Revenue trends

Mid-year revenue in 2019/20 was R993 000, 65.2 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R634 000, 53 per cent of the adjusted estimate of R1.2 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R359 000, 36.2 per cent. This was mainly due to credit notes from previous years that were received and processed in 2019/20.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21								
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic Statistics										
Households										
Social benefits										
Current										
Employee social benefits	-	-	-	-	-	56	-	-	56	56
Population and Social Statistics										
Households										
Social benefits										
Current										
Employee social benefits	-	-	-	-	-	4 014	-	-	4 014	4 014
Methodology and Statistical Infrastructure										
Households										
Social benefits										
Current										
Employee social benefits	-	-	-	-	-	47	-	-	47	47

