

Vote 14

Statistics South Africa

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	2 758 546	–	193 972	2 952 518
<i>of which:</i>				
Current payments	2 441 913	–	174 709	2 616 622
Transfers and subsidies	93	–	2 107	2 200
Payments for capital assets	316 540	–	17 156	333 696
Payments for financial assets	–	–	–	–
Direct charge against the National Revenue Fund	–	–	–	–
Executive authority	Minister in the Presidency: Planning Monitoring and Evaluation			
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of GDP estimates releases per year	Economic Statistics	Priority 1: A capable, ethical and developmental state	4	2	0
Number of releases on industry and trade statistics per year	Economic Statistics		150	76	0
Number of releases on financial statistics per year	Economic Statistics		16	8	0
Number of price index releases per year	Economic Statistics		48	24	0
Number of releases on labour market dynamics per year	Population and Social Statistics		8	4	0
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	3	0
Number of releases on the changing profile of the population per year	Population and Social Statistics		16	6	0

Progress

By mid-year, only 6 releases on the changing profile of the population were released against an annual target of 16. This was due to data challenges at the Department of Home Affairs.

Adjusted estimates

Programme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments ¹	
Administration	752 978	–	–	(19 230)	–	–	–	(19 230)	733 748
Economic Statistics	275 598	–	–	4 820	–	–	–	4 820	280 418
Population and Social Statistics	269 930	–	–	7 916	–	–	–	7 916	277 846
Methodology and Statistical Infrastructure	141 549	–	–	(442)	–	–	–	(442)	141 107
Statistical Support and Informatics	311 633	–	–	(5 092)	–	–	–	(5 092)	306 541
Statistical Operations and Provincial Coordination	962 665	193 972	–	12 028	–	–	–	206 000	1 168 665
South African National Statistics System	44 193	–	–	–	–	–	–	–	44 193
Total	2 758 546	193 972	–	–	–	–	–	193 972	2 952 518
Economic classification									
Current payments	2 441 913	193 972	–	(19 263)	–	–	–	174 709	2 616 622
Compensation of employees	1 627 001	71 137	–	–	–	–	–	71 137	1 698 138
Goods and services	814 912	122 835	–	(19 263)	–	–	–	103 572	918 484
Transfers and subsidies	93	–	–	2 107	–	–	–	2 107	2 200
Departmental agencies and accounts	5	–	–	–	–	–	–	–	5
Non-profit institutions	10	–	–	–	–	–	–	–	10
Households	78	–	–	2 107	–	–	–	2 107	2 185
Payments for capital assets	316 540	–	–	17 156	–	–	–	17 156	333 696
Buildings and other fixed structures	294 728	–	–	–	–	–	–	–	294 728
Machinery and equipment	18 516	–	–	3 529	–	–	–	3 529	22 045
Software and other intangible assets	3 296	–	–	13 627	–	–	–	13 627	16 923
Total	2 758 546	193 972	–	–	–	–	–	193 972	2 952 518

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Departmental Management	61 534	–	–	(6 065)	–	–	–	(6 065)	55 469
Corporate Services	142 721	–	–	(17 724)	–	–	–	(17 724)	124 997
Financial Administration	86 250	–	–	2 984	–	–	–	2 984	89 234
Internal Audit	11 892	–	–	1 575	–	–	–	1 575	13 467
Office Accommodation	450 581	–	–	–	–	–	–	–	450 581
Total	752 978	–	–	(19 230)	–	–	–	(19 230)	733 748

Programme 1: Administration (continued)

Economic classification	2022/23								
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
R thousand									
Current payments	457 678	–	–	(20 691)	–	–	–	(20 691)	436 987
Compensation of employees	210 199	–	–	4 559	–	–	–	4 559	214 758
Goods and services	247 479	–	–	(25 250)	–	–	–	(25 250)	222 229
Transfers and subsidies	–	–	–	1 411	–	–	–	1 411	1 411
Households	–	–	–	1 411	–	–	–	1 411	1 411
Payments for capital assets	295 300	–	–	50	–	–	–	50	295 350
Buildings and other fixed structures	294 728	–	–	–	–	–	–	–	294 728
Machinery and equipment	547	–	–	50	–	–	–	50	597
Software and other intangible assets	25	–	–	–	–	–	–	–	25
Total	752 978	–	–	(19 230)	–	–	–	(19 230)	733 748

Programme 2: Economic Statistics

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
R thousand									
Programme	6 355	–	–	(280)	–	–	–	(280)	6 075
Management for Economic Statistics									
Business Cycle Indicators	37 923	–	–	(1 030)	–	–	–	(1 030)	36 893
Structural Industry Statistics	48 554	–	–	2 732	–	–	–	2 732	51 286
Price Statistics	86 135	–	–	2 093	–	–	–	2 093	88 228
Private Sector Finance Statistics	40 516	–	–	144	–	–	–	144	40 660
Government Finance Statistics	20 730	–	–	4 931	–	–	–	4 931	25 661
National Accounts	35 385	–	–	(3 770)	–	–	–	(3 770)	31 615
Total	275 598	–	–	4 820	–	–	–	4 820	280 418
Economic classification									
Current payments	275 559	–	–	4 625	–	–	–	4 625	280 184
Compensation of employees	248 111	–	–	4 725	–	–	–	4 725	252 836
Goods and services	27 448	–	–	(100)	–	–	–	(100)	27 348
Transfers and subsidies	–	–	–	176	–	–	–	176	176
Households	–	–	–	176	–	–	–	176	176
Payments for capital assets	39	–	–	19	–	–	–	19	58
Machinery and equipment	39	–	–	19	–	–	–	19	58
Total	275 598	–	–	4 820	–	–	–	4 820	280 418

Programme 3: Population and Social Statistics

Subprogramme	2022/23								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Programme	2 019	–	–	2 194	–	–	–	2 194	4 213
Management for Population and Social Statistics									
Demographic and Population Statistics	25 650	–	–	(3 882)	–	–	–	(3 882)	21 768
Health and Vital Statistics	11 049	–	–	5 463	–	–	–	5 463	16 512
Social Statistics	26 214	–	–	(3 248)	–	–	–	(3 248)	22 966
Labour Statistics	38 517	–	–	7 389	–	–	–	7 389	45 906
Poverty and Inequality Statistics	166 481	–	–	–	–	–	–	–	166 481
Total	269 930	–	–	7 916	–	–	–	7 916	277 846
Economic classification									
Current payments	269 583	–	–	5 274	–	–	–	5 274	274 857
Compensation of employees	165 399	–	–	7 916	–	–	–	7 916	173 315
Goods and services	104 184	–	–	(2 642)	–	–	–	(2 642)	101 542
Transfers and subsidies	10	–	–	–	–	–	–	–	10
Non-profit institutions	10	–	–	–	–	–	–	–	10
Payments for capital assets	337	–	–	2 642	–	–	–	2 642	2 979
Machinery and equipment	37	–	–	1 050	–	–	–	1 050	1 087
Software and other intangible assets	300	–	–	1 592	–	–	–	1 592	1 892
Total	269 930	–	–	7 916	–	–	–	7 916	277 846

Programme 4: Methodology and Statistical Infrastructure

Subprogramme	2022/23								Adjusted appropriation	
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Programme	3 592	–	–	–	(485)	–	–	–	(485)	3 107
Management for Methodology and Statistical Infrastructure										
Statistical Methods	23 180	–	–	–	927	–	–	–	927	24 107
Statistical Standards	10 392	–	–	–	(878)	–	–	–	(878)	9 514
Business Register	37 566	–	–	–	132	–	–	–	132	37 698
Geography Frames and Services	45 793	–	–	–	3 688	–	–	–	3 688	49 481
Survey Monitoring and Evaluation	19 899	–	–	–	(3 133)	–	–	–	(3 133)	16 766
Innovation and Research	1 127	–	–	–	(693)	–	–	–	(693)	434
Total	141 549	–	–	–	(442)	–	–	–	(442)	141 107

Programme 4: Methodology and Statistical Infrastructure (continued)

Economic classification	2022/23										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Current payments	141 149	-	-	-	(5 231)	-	-	-	(5 231)	135 918	
Compensation of employees	128 063	-	-	-	-	-	-	-	-	128 063	
Goods and services	13 086	-	-	-	(5 231)	-	-	-	(5 231)	7 855	
Transfers and subsidies	-	-	-	-	16	-	-	-	16	16	
Households	-	-	-	-	16	-	-	-	16	16	
Payments for capital assets	400	-	-	-	4 773	-	-	-	4 773	5 173	
Machinery and equipment	56	-	-	-	1 426	-	-	-	1 426	1 482	
Software and other intangible assets	344	-	-	-	3 347	-	-	-	3 347	3 691	
Total	141 549	-	-	-	(442)	-	-	-	(442)	141 107	

Programme 5: Statistical Support and Informatics

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Programme	5 550	-	-	-	-	-	-	-	-	5 550
Management for Statistical Support and Informatics										
Communication and Marketing	34 411	-	-	1 357	-	-	-	1 357	35 768	
Business Modernisation	57 056	-	-	(3 983)	-	-	-	(3 983)	53 073	
Publication Services	34 138	-	-	(135)	-	-	-	(135)	34 003	
Information, Communication and Technology	172 690	-	-	(1 675)	-	-	-	(1 675)	171 015	
Analytical Studies	7 788	-	-	(656)	-	-	-	(656)	7 132	
Total	311 633	-	-	(5 092)	-	-	-	(5 092)	306 541	
Economic classification										
Current payments	295 830	-	-	(13 280)	-	-	-	(13 280)	282 550	
Compensation of employees	141 958	-	-	-	-	-	-	-	141 958	
Goods and services	153 872	-	-	(13 280)	-	-	-	(13 280)	140 592	
Transfers and subsidies	4	-	-	188	-	-	-	188	192	
Departmental agencies and accounts	4	-	-	-	-	-	-	-	4	
Households	-	-	-	188	-	-	-	188	188	
Payments for capital assets	15 799	-	-	8 000	-	-	-	8 000	23 799	
Machinery and equipment	13 172	-	-	512	-	-	-	512	13 684	
Software and other intangible assets	2 627	-	-	7 488	-	-	-	7 488	10 115	
Total	311 633	-	-	(5 092)	-	-	-	(5 092)	306 541	

Programme 6: Statistical Operations and Provincial Coordination

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Programme	5 878	-	-	-	-	-	-	-	5 878
Management for Statistical Operations and Provincial Coordination									
Provincial and District Offices	688 562	-	-	(27)	-	-	-	(27)	688 535
Data Operations	95 105	-	-	(17 835)	-	-	-	(17 835)	77 270
Household Survey and Censuses	173 120	193 972	-	29 890	-	-	-	223 862	396 982
Total	962 665	193 972	-	12 028	-	-	-	206 000	1 168 665
Economic classification									
Current payments	958 144	193 972	-	10 040	-	-	-	204 012	1 162 156
Compensation of employees	700 713	71 137	-	(17 200)	-	-	-	53 937	754 650
Goods and services	257 431	122 835	-	27 240	-	-	-	150 075	407 506
Transfers and subsidies	79	-	-	316	-	-	-	316	395
Departmental agencies and accounts	1	-	-	-	-	-	-	-	1
Households	78	-	-	316	-	-	-	316	394
Payments for capital assets	4 442	-	-	1 672	-	-	-	1 672	6 114
Machinery and equipment	4 442	-	-	472	-	-	-	472	4 914
Software and other intangible assets	-	-	-	1 200	-	-	-	1 200	1 200
Total	962 665	193 972	-	12 028	-	-	-	206 000	1 168 665

Programme 7: South African National Statistics System

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Programme	11 504	-	-	(3 486)	-	-	-	(3 486)	8 018
Management for South African National Statistics System									
Economic Subsystem	5 386	-	-	526	-	-	-	526	5 912
Social Subsystem	8 181	-	-	(2 853)	-	-	-	(2 853)	5 328
Independent Quality Assessment	5 664	-	-	300	-	-	-	300	5 964
Statistical Reporting	7 246	-	-	4 450	-	-	-	4 450	11 696
Data and Information Management	6 212	-	-	1 063	-	-	-	1 063	7 275
Total	44 193	-	-	-	-	-	-	-	44 193
Economic classification									
Current payments	43 970	-	-	-	-	-	-	-	43 970
Compensation of employees	32 558	-	-	-	-	-	-	-	32 558
Goods and services	11 412	-	-	-	-	-	-	-	11 412
Payments for capital assets	223	-	-	-	-	-	-	-	223
Machinery and equipment	223	-	-	-	-	-	-	-	223
Total	44 193	-	-	-	-	-	-	-	44 193

Details of adjustments to the 2022 Estimates of National Expenditure

Roll-overs – R193.972 million

Programme 6: Statistical Operations and Provincial Coordination

R193.972 million is rolled over to 2022/23 to finalise the Census 2022 project, which was initially planned to be concluded in March 2022. Included in this amount is R71.137 million for compensation of employees and R122.835 million to pay fieldworkers.

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		(25 250)	Programme 1		1 461
Goods and services	Catering, travel and subsistence, venues and facilities	(885)	Households	Leave gratuities	885
	Catering, travel and subsistence, venues and facilities	(50)	Machinery and equipment	Laptops	50
	Catering, consumables, travel and subsistence	(526)	Households	Leave gratuities	526
	Agency and support/outsourced services, training and development, travel and subsistence	(23 789)			
			Programme 6		23 789
			Goods and services	Census 2022	23 789
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		3.2%			
Programme 2		(195)	Programme 2		195
Goods and services	Communication	(154)	Households	Leave gratuities	154
	Communication	(19)	Machinery and equipment	Laptops	19
	Operating payments	(22)	Households	Leave gratuities	22
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%			

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		(2 692)	Programme 3		2 692
Goods and services	Training and development, travel and subsistence	(551)	Software and other intangible assets	Statistical products and services software	551
	Operating payments; stationery, printing and office supplies; travel and subsistence	(1 100)	Machinery and equipment	Laptops	1 100
	Agency and support/outsourced services	(291)	Software and other intangible assets	Statistical products and services software	291
	Operating payments	(700)	Software and other intangible assets	Statistical products and services software	700
Machinery and equipment	Desktops	(50)	Software and other intangible assets	Statistical products and services software	50
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(5 231)	Programme 4		4 789
Goods and services	Communication; operating payments; stationery, printing and office supplies	(8)	Machinery and equipment	Other machinery and equipment	8
	Training and development, travel and subsistence	(45)	Machinery and equipment	Other machinery and equipment	45
	Bursaries	(16)	Households	Leave gratuities	16
	Infrastructure and planning services	(1 373)	Machinery and equipment	Other machinery and equipment	1 373
	Computer services, fleet services	(3 347)	Software and other intangible assets	Geospacer software support	3 347
	Communication	(368)	Programme 6		442
	Travel and subsistence	(74)	Goods and services	Census 2022	368
			Goods and services	Census 2022	74
Shifts within the programme as a percentage of the programme budget		3.4%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 5		(13 792)	Programme 5		8 700
Goods and services	Travel and subsistence	(28)	Households	Leave gratuities	28
	Operating payments; stationery, printing and office supplies	(102)	Households	Leave gratuities	102
	Communication; operating payments; stationery, printing and office supplies	(8 000)	Software and other intangible assets	File server audit software	8 000
	Consumables supplies	(58)	Households	Leave gratuities	58
Software and other intangible assets	File server audit software	(512)	Machinery and equipment	Signal coverage devices	512
			Programme 6		5 092
Goods and services	Travel and subsistence	(135)	Goods and services	Census 2022	135
	Computer services	(4 301)	Goods and services	Census 2022	4 301
	Communication, computer services, operating payments, travel and subsistence	(656)	Goods and services	Census 2022	656
Shifts within the programme as a percentage of the programme budget		2.8%			
Virements to other programmes as a percentage of the programme budget		1.6%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(19 283)	Programme 1		4 850
Compensation of employees	Vacant posts	(4 559)	Compensation of employees	Vacant posts	4 559
Goods and services	Communication; fleet services; stationery, printing and office supplies	(291)	Households	Leave gratuities	291
			Programme 2		4 820
Compensation of employees	Vacant posts	(4 725)	Compensation of employees	Vacant posts	4 725
Goods and services	Communication; stationery, printing and office supplies; travel and subsistence	(95)	Goods and services	Travel and subsistence	95
			Programme 3		7 916
Compensation of employees	Vacant posts	(7 916)	Compensation of employees	Vacant posts	7 916
			Programme 6		1 697
Goods and services	Catering, communication, consultants, travel and subsistence	(2)	Households	Leave gratuities	2
	Catering, communication, consultants, travel and subsistence	(50)	Machinery and equipment	Office equipment	50
	Catering, communication, consultants, travel and subsistence	(1 200)	Software and other intangible assets	Census dissemination software	1 200
	Communication, consultants, travel and subsistence	(23)	Households	Leave gratuities	23
	Communication, consultants, travel and subsistence	(422)	Machinery and equipment	Finance leases: Provincial offices	422
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.8%			
Total		(66 443)			66 443

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	R thousand	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
Adjusted appropriation		Apr 21 - Sep 21	% of adjusted appropriation	Apr 21 - Mar 22		% of adjusted appropriation	Apr 22 - Sep 22	% of adjusted appropriation		
Administration	704 633	333 139	47.3	690 922	98.1	733 748	24.9	354 588	48.3	
Economic Statistics	265 737	132 414	49.8	281 760	106.0	280 418	9.5	136 312	48.6	
Population and Social Statistics	138 770	55 111	39.7	131 450	94.7	277 846	9.4	72 242	26.0	
Methodology and Statistical Infrastructure	141 236	61 976	43.9	131 639	93.2	141 107	4.8	62 717	44.4	
Statistical Support and Informatics	309 855	98 347	31.7	291 168	94.0	306 541	10.4	95 880	31.3	
Statistical Operations and Provincial Coordination	3 333 467	878 925	26.4	3 094 888	92.8	1 168 665	39.6	1 479 889	126.6	
South African National Statistics System	37 942	10 892	28.7	26 488	69.8	44 193	1.5	14 058	31.8	
Total	4 931 640	1 570 804	31.9	4 648 315	94.3	2 952 518	100.0	2 215 686	75.0	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Current payments	4 386 768	1 408 267	32.1	4 108 318	93.7	2 616 622	88.6	2 044 774	78.1
Compensation of employees	1 774 670	756 546	42.6	1 670 317	94.1	1 698 138	57.5	809 486	47.7
Goods and services	2 612 098	651 721	25.0	2 437 997	93.3	918 484	31.1	1 235 272	134.5
Interest and rent on land	–	–	–	4	–	–	–	16	–
Transfers and subsidies	28 911	4 805	16.6	7 542	26.1	2 200	0.1	16 998	772.6
Departmental agencies and accounts	1	6	600.0	2	200.0	5	0.0	3	60.0
Non-profit institutions	137	–	–	–	–	10	0.0	–	–
Households	28 773	4 799	16.7	7 540	26.2	2 185	0.1	16 995	777.8
Payments for capital assets	515 961	157 732	30.6	530 249	102.8	333 696	11.3	153 914	46.1
Buildings and other fixed structures	284 320	135 356	47.6	274 788	96.6	294 728	10.0	144 463	49.0
Machinery and equipment	219 785	22 376	10.2	255 461	116.2	22 045	0.7	7 460	33.8
Software and other intangible assets	11 856	–	–	–	–	16 923	0.6	1 991	11.8
Payments for financial assets	–	–	–	2 206	–	–	–	–	–
Total	4 931 640	1 570 804	31.9	4 648 315	94.3	2 952 518	100.0	2 215 686	75.0

Expenditure trends

Total expenditure in 2021/22 was R4.6 billion, 94.3 per cent of the adjusted appropriation of R4.9 billion for the year. Mid-year expenditure in 2021/22 was R1.6 billion, 31.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R2.2 billion, 75 per cent of the adjusted appropriation of R3 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R644.9 million, 41.1 per cent. This was mainly due to the extension of Census 2022 activities from March 2022 to May 2022.

Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
R thousand										
Departmental receipts	990	510	51.5	9 384	947.9	1 043	2 402	100.0	1 895	78.9
Sales of goods and services produced by department	820	412	50.2	826	100.7	828	846	35.2	424	50.1
Sales of scrap, waste, arms and other used current goods	–	–	–	1	–	5	–	–	–	–
Interest, dividends and rent on land	75	33	44.0	112	149.3	90	91	3.8	38	41.8
Transactions in financial assets and liabilities	95	65	68.4	8 445	8 889.5	120	1 465	61.0	1 433	97.8
Total	990	510	51.5	9 384	947.9	1 043	2 402	100.0	1 895	78.9

Revenue trends

Mid-year revenue in 2021/22 was R510 000, 51.5 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R1.9 million, 78.9 per cent of the adjusted estimate of R2.4 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R1.4 million, 271.6 per cent. This was mainly due to an increase in the recovery of debt and credit notes from previous financial years.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	1 411	–	–	–	1 411	1 411
Employee social benefits	–	–	–	1 411	–	–	–	1 411	1 411
Economic Statistics									
Households									
Social benefits									
Current	–	–	–	176	–	–	–	176	176
Employee social benefits	–	–	–	176	–	–	–	176	176
Methodology and Statistical Infrastructure									
Households									
Social benefits									
Current	–	–	–	16	–	–	–	16	16
Employee social benefits	–	–	–	16	–	–	–	16	16
Statistical Support and Informatics									
Households									
Social benefits									
Current	–	–	–	188	–	–	–	188	188
Employee social benefits	–	–	–	188	–	–	–	188	188
Statistical Operations and Provincial Coordination									
Households									
Social benefits									
Current	78	–	–	316	–	–	–	316	394
Employee social benefits	78	–	–	316	–	–	–	316	394

