

# Vote 14

## Statistics South Africa

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>2 691 746</b>	<b>(53 343)</b>	<b>4 599</b>	<b>2 643 002</b>
<i>of which:</i>				
Current payments	2 371 400	(53 343)	–	2 318 057
Transfers and subsidies	202	–	2 186	2 388
Payments for capital assets	320 144	–	2 413	322 557
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
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	2	–
Number of releases on the changing profile of the population per year	Population and Social Statistics		16	6	–

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	744 929	–	–	(5 278)	–	(24 623)	–	(29 901)	715 028
Economic Statistics	288 550	–	–	(1 908)	–	(2 573)	–	(4 481)	284 069
Population and Social Statistics	291 113	–	–	(2 890)	–	(2 000)	–	(4 890)	286 223
Methodology and Statistical Infrastructure	155 700	–	–	(536)	–	–	–	(536)	155 164
Statistical Support and Informatics	324 236	–	–	(810)	–	(19 548)	–	(20 358)	303 878
Statistical Operations and Provincial Coordination	842 709	–	–	12 662	–	–	–	12 662	855 371
South African National Statistics System	44 509	–	–	(1 240)	–	–	–	(1 240)	43 269
<b>Total</b>	<b>2 691 746</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(48 744)</b>	<b>–</b>	<b>(48 744)</b>	<b>2 643 002</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 371 400</b>	<b>–</b>	<b>–</b>	<b>(4 599)</b>	<b>–</b>	<b>(48 744)</b>	<b>–</b>	<b>(53 343)</b>	<b>2 318 057</b>
Compensation of employees	1 648 543	–	–	65 000	–	–	–	65 000	1 713 543
Goods and services	722 857	–	–	(69 599)	–	(48 744)	–	(118 343)	604 514
<b>Transfers and subsidies</b>	<b>202</b>	<b>–</b>	<b>–</b>	<b>2 186</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 186</b>	<b>2 388</b>
Departmental agencies and accounts	9	–	–	(5)	–	–	–	(5)	4
Households	193	–	–	2 191	–	–	–	2 191	2 384
<b>Payments for capital assets</b>	<b>320 144</b>	<b>–</b>	<b>–</b>	<b>2 413</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 413</b>	<b>322 557</b>
Buildings and other fixed structures	307 718	–	–	–	–	–	–	–	307 718
Machinery and equipment	11 726	–	–	64	–	–	–	64	11 790
Software and other intangible assets	700	–	–	2 349	–	–	–	2 349	3 049
<b>Total</b>	<b>2 691 746</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(48 744)</b>	<b>–</b>	<b>(48 744)</b>	<b>2 643 002</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Departmental Management	61 191	–	–	(1 999)	–	–	–	(1 999)	59 192
Corporate Services	126 743	–	–	(4 466)	–	(3 500)	–	(7 966)	118 777
Financial Administration	67 751	–	–	1 034	–	–	–	1 034	68 785
Internal Audit Office	13 913	–	–	153	–	–	–	153	14 066
Accommodation	475 331	–	–	–	–	(21 123)	–	(21 123)	454 208
<b>Total</b>	<b>744 929</b>	<b>–</b>	<b>–</b>	<b>(5 278)</b>	<b>–</b>	<b>(24 623)</b>	<b>–</b>	<b>(29 901)</b>	<b>715 028</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>436 645</b>	<b>–</b>	<b>–</b>	<b>(5 590)</b>	<b>–</b>	<b>(24 623)</b>	<b>–</b>	<b>(30 213)</b>	<b>406 432</b>
Compensation of employees	185 738	–	–	12 956	–	–	–	12 956	198 694
Goods and services	250 907	–	–	(18 546)	–	(24 623)	–	(43 169)	207 738
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>390</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>390</b>	<b>390</b>
Households	–	–	–	390	–	–	–	390	390
<b>Payments for capital assets</b>	<b>308 284</b>	<b>–</b>	<b>–</b>	<b>(78)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(78)</b>	<b>308 206</b>
Buildings and other fixed structures	307 718	–	–	–	–	–	–	–	307 718
Machinery and equipment	566	–	–	(78)	–	–	–	(78)	488
<b>Total</b>	<b>744 929</b>	<b>–</b>	<b>–</b>	<b>(5 278)</b>	<b>–</b>	<b>(24 623)</b>	<b>–</b>	<b>(29 901)</b>	<b>715 028</b>

**Programme 2: Economic Statistics**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management for Economic Statistics	6 361	–	–	–	–	(1 069)	–	(1 069)	5 292
Business Cycle Indicators	40 747	–	–	–	–	–	–	–	40 747
Structural Industry Statistics	53 646	–	–	2 385	–	(689)	–	1 696	55 342
Price Statistics	86 013	–	–	–	–	(815)	–	(815)	85 198
Private Sector Finance Statistics	45 202	–	–	–	–	–	–	–	45 202
Government Finance Statistics	21 764	–	–	–	–	–	–	–	21 764
National Accounts	34 817	–	–	(4 293)	–	–	–	(4 293)	30 524
<b>Total</b>	<b>288 550</b>	<b>–</b>	<b>–</b>	<b>(1 908)</b>	<b>–</b>	<b>(2 573)</b>	<b>–</b>	<b>(4 481)</b>	<b>284 069</b>

**Programme 2: Economic Statistics (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>288 531</b>	-	-	(2 282)	-	(2 573)	-	(4 855)	<b>283 676</b>
Compensation of employees	261 689	-	-	2 385	-	-	-	2 385	264 074
Goods and services	26 842	-	-	(4 667)	-	(2 573)	-	(7 240)	19 602
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>161</b>	<b>161</b>
Households	-	-	-	161	-	-	-	161	161
<b>Payments for capital assets</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213</b>	<b>232</b>
Machinery and equipment	19	-	-	213	-	-	-	213	232
<b>Total</b>	<b>288 550</b>	<b>-</b>	<b>-</b>	<b>(1 908)</b>	<b>-</b>	<b>(2 573)</b>	<b>-</b>	<b>(4 481)</b>	<b>284 069</b>

**Programme 3: Population and Social Statistics**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme	2 102	-	-	(147)	-	-	-	(147)	1 955
Management for Population and Social Statistics									
Demographic and Population Statistics	27 750	-	-	(496)	-	-	-	(496)	27 254
Health and Vital Statistics	15 074	-	-	(879)	-	-	-	(879)	14 195
Social Statistics	30 600	-	-	213	-	-	-	213	30 813
Labour Statistics	42 710	-	-	(1 581)	-	-	-	(1 581)	41 129
Poverty and Inequality Statistics	172 877	-	-	-	-	(2 000)	-	(2 000)	170 877
<b>Total</b>	<b>291 113</b>	<b>-</b>	<b>-</b>	<b>(2 890)</b>	<b>-</b>	<b>(2 000)</b>	<b>-</b>	<b>(4 890)</b>	<b>286 223</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>291 042</b>	<b>-</b>	<b>-</b>	<b>(3 790)</b>	<b>-</b>	<b>(2 000)</b>	<b>-</b>	<b>(5 790)</b>	<b>285 252</b>
Compensation of employees	189 219	-	-	36 707	-	-	-	36 707	225 926
Goods and services	101 823	-	-	(40 497)	-	(2 000)	-	(42 497)	59 326
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91</b>	<b>91</b>
Households	-	-	-	91	-	-	-	91	91
<b>Payments for capital assets</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>809</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>809</b>	<b>880</b>
Machinery and equipment	71	-	-	809	-	-	-	809	880
<b>Total</b>	<b>291 113</b>	<b>-</b>	<b>-</b>	<b>(2 890)</b>	<b>-</b>	<b>(2 000)</b>	<b>-</b>	<b>(4 890)</b>	<b>286 223</b>

**Programme 4: Methodology and Statistical Infrastructure**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events				
Programme Management for Methodology and Statistical Infrastructure	3 568	-	-	(209)	-	-	-	(209)	3 359	
Statistical Methods	24 065	-	-	(157)	-	-	-	(157)	23 908	
Statistical Standards	10 726	-	-	(177)	-	-	-	(177)	10 549	
Business Register	41 741	-	-	(248)	-	-	-	(248)	41 493	
Geography	52 695	-	-	358	-	-	-	358	53 053	
Survey	20 983	-	-	(143)	-	-	-	(143)	20 840	
Monitoring and Evaluation										
Innovation and Research	1 922	-	-	40	-	-	-	40	1 962	
<b>Total</b>	<b>155 700</b>	<b>-</b>	<b>-</b>	<b>(536)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(536)</b>	<b>155 164</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>155 612</b>	<b>-</b>	<b>-</b>	<b>(554)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(554)</b>	<b>155 058</b>	
Compensation of employees	138 225	-	-	897	-	-	-	897	139 122	
Goods and services	17 387	-	-	(1 451)	-	-	-	(1 451)	15 936	
<b>Transfers and subsidies</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>(88)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(88)</b>	<b>-</b>	
Households	88	-	-	(88)	-	-	-	(88)	-	
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106</b>	<b>106</b>	
Machinery and equipment	-	-	-	106	-	-	-	106	106	
<b>Total</b>	<b>155 700</b>	<b>-</b>	<b>-</b>	<b>(536)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(536)</b>	<b>155 164</b>	

**Programme 5: Statistical Support and Informatics**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events				
Programme Management for Statistical Support and Informatics	5 558	-	-	-	-	-	-	-	5 558	
Advocacy and Dissemination	36 259	-	-	(107)	-	-	-	(107)	36 152	
Business Modernisation	61 534	-	-	(703)	-	-	-	(703)	60 831	
Publication Services	34 986	-	-	-	-	-	-	-	34 986	
Information, Communication and Technology	178 089	-	-	-	-	(19 548)	-	(19 548)	158 541	
Analytical Studies	7 810	-	-	-	-	-	-	-	7 810	
<b>Total</b>	<b>324 236</b>	<b>-</b>	<b>-</b>	<b>(810)</b>	<b>-</b>	<b>(19 548)</b>	<b>-</b>	<b>(20 358)</b>	<b>303 878</b>	

**Programme 5: Statistical Support and Informatics (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>315 559</b>	–	–	<b>3 017</b>	–	<b>(19 548)</b>	–	<b>(16 531)</b>	<b>299 028</b>
Compensation of employees	149 091	–	–	10 886	–	–	–	10 886	159 977
Goods and services	166 468	–	–	(7 869)	–	(19 548)	–	(27 417)	139 051
<b>Transfers and subsidies</b>	<b>8</b>	–	–	<b>500</b>	–	–	–	<b>500</b>	<b>508</b>
Departmental agencies and accounts	8	–	–	(5)	–	–	–	(5)	3
Households	–	–	–	505	–	–	–	505	505
<b>Payments for capital assets</b>	<b>8 669</b>	–	–	<b>(4 327)</b>	–	–	–	<b>(4 327)</b>	<b>4 342</b>
Machinery and equipment	7 969	–	–	(6 676)	–	–	–	(6 676)	1 293
Software and other intangible assets	700	–	–	2 349	–	–	–	2 349	3 049
<b>Total</b>	<b>324 236</b>	–	–	<b>(810)</b>	–	<b>(19 548)</b>	–	<b>(20 358)</b>	<b>303 878</b>

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

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme	5 910	–	–	(416)	–	–	–	(416)	5 494
Management for Statistical Operations and Provincial Coordination									
Provincial and District Offices	712 119	–	–	2 435	–	–	–	2 435	714 554
Data Operations	55 046	–	–	(125)	–	–	–	(125)	54 921
Household Survey and Censuses	69 634	–	–	10 768	–	–	–	10 768	80 402
<b>Total</b>	<b>842 709</b>	–	–	<b>12 662</b>	–	–	–	<b>12 662</b>	<b>855 371</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>839 502</b>	–	–	<b>5 876</b>	–	–	–	<b>5 876</b>	<b>845 378</b>
Compensation of employees	689 253	–	–	566	–	–	–	566	689 819
Goods and services	150 249	–	–	5 310	–	–	–	5 310	155 559
<b>Transfers and subsidies</b>	<b>106</b>	–	–	<b>1 132</b>	–	–	–	<b>1 132</b>	<b>1 238</b>
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Households	105	–	–	1 132	–	–	–	1 132	1 237
<b>Payments for capital assets</b>	<b>3 101</b>	–	–	<b>5 654</b>	–	–	–	<b>5 654</b>	<b>8 755</b>
Machinery and equipment	3 101	–	–	5 654	–	–	–	5 654	8 755
<b>Total</b>	<b>842 709</b>	–	–	<b>12 662</b>	–	–	–	<b>12 662</b>	<b>855 371</b>

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

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Programme	10 667	–	–	(1 529)	–	–	–	(1 529)	9 138
Management for South African National Statistics System									
Economic Subsystem	5 559	–	–	(474)	–	–	–	(474)	5 085
Social Subsystem	7 777	–	–	(2 029)	–	–	–	(2 029)	5 748
Independent Quality Assessment	6 048	–	–	(378)	–	–	–	(378)	5 670
Statistical Reporting	8 082	–	–	2 497	–	–	–	2 497	10 579
Data and Information Management	6 376	–	–	673	–	–	–	673	7 049
<b>Total</b>	<b>44 509</b>	<b>–</b>	<b>–</b>	<b>(1 240)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 240)</b>	<b>43 269</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>44 509</b>	<b>–</b>	<b>–</b>	<b>(1 276)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 276)</b>	<b>43 233</b>
Compensation of employees	35 328	–	–	603	–	–	–	603	35 931
Goods and services	9 181	–	–	(1 879)	–	–	–	(1 879)	7 302
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>36</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>36</b>	<b>36</b>
Machinery and equipment	–	–	–	36	–	–	–	36	36
<b>Total</b>	<b>44 509</b>	<b>–</b>	<b>–</b>	<b>(1 240)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 240)</b>	<b>43 269</b>

**Details of adjustments to the 2023 Estimates of National Expenditure****Virements and shifts within the vote****Programmes**

- Administration
- Economic Statistics
- Population and Social Statistics
- Methodology and Statistical Infrastructure
- Statistical Support and Informatics
- Statistical Operations and Provincial Coordination
- 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>(18 774)</b>	<b>Programme 1</b>		<b>13 496</b>
Goods and services	Catering, training and development, travel and subsistence, venues and facilities	(390)	Households	Leave gratuities	390
	Catering, training and development, travel and subsistence, venues and facilities	(150)	Machinery and equipment	Laptops	150
	Catering, communication, consultants, entertainment, minor assets, operating payments, travel and subsistence, venues and facilities	(12 956)	Compensation of employees	Cost of living adjustments <sup>1</sup>	12 956

**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 1</b>			<b>Programme 6</b>		
Goods and services	Catering, communication, consultants, entertainment, minor assets, operating payments, travel and subsistence, venues and facilities	(1 990)	Machinery and equipment	Laptops	1 990
	Catering, communication, consultants, entertainment, minor assets, operating payments, travel and subsistence, venues and facilities	(3 060)	Goods and services	Census dissemination	3 060
Machinery and equipment	Computer equipment	(228)	Machinery and equipment	Laptops	228
Shifts within the programme as a percentage of the programme budget		1.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.7%</b>			
<b>Programme 2</b>			<b>Programme 2</b>		
Goods and services	Advertising	(6)	Households	Leave gratuities	6
	Consultants, travel and subsistence	(26)		Leave gratuities	26
	Contractors	(21)		Leave gratuities	21
	Stationery	(26)		Leave gratuities	26
	Operating payments	(82)		Leave gratuities	82
	Operating payments	(120)	Machinery and equipment	Laptops	120
	Operating payments	(2 385)	Compensation of employees	Cost of living adjustments <sup>1</sup>	2 385
	Operating payments	(93)	Machinery and equipment	Laptops	93
	Consultants, travel and subsistence	(1 908)	<b>Programme 6</b>		
			Goods and services	Census accruals	1 908
Shifts within the programme as a percentage of the programme budget		1.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.7%</b>			
<b>Programme 3</b>			<b>Programme 3</b>		
Goods and services	Catering, communication, consultants, entertainment, minor assets, operating payments, travel and subsistence, venues and facilities	(36 707)	Compensation of employees	Cost of living adjustments <sup>1</sup>	36 707
	Catering, communication, consumable supplies, travel and subsistence, venues and facilities	(91)	Households	Leave gratuities	91
	Minor assets	(809)	Machinery and equipment	Laptops	809



**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 3</b>			<b>Programme 6</b>		
Goods and services	Communication, operating payments, travel and subsistence	(147)	Goods and services	Census dissemination	147
	Stationery, operating payments, training and development, travel and subsistence	(529)		Census accruals	529
	Consultants, travel and subsistence	(737)		Census accruals	737
	Communication, travel and subsistence	(981)		Census accruals	981
	Travel and subsistence	(496)		Census accruals	496
Shifts within the programme as a percentage of the programme budget		12.9%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.0%</b>			
<b>Programme 4</b>			<b>Programme 4</b>		
		<b>(1 627)</b>			<b>1 091</b>
Households	Leave gratuities	(88)	Goods and services	Geospace software	88
Goods and services	Stationery	(16)	Compensation of employees	Cost of living adjustments <sup>1</sup>	16
	Communication	(78)		Cost of living adjustments <sup>1</sup>	78
	Catering, minor assets, travel and subsistence	(510)		Cost of living adjustments <sup>1</sup>	510
	Travel and subsistence	(50)		Cost of living adjustments <sup>1</sup>	50
	Communication, minor assets, stationery, minor assets, travel and subsistence	(243)		Cost of living adjustments <sup>1</sup>	243
	Consumable supplies, operating payments	(59)	Machinery and equipment	Laptops	59
	Fleet services	(47)		Laptops	47
	Consumable supplies, stationery, travel and subsistence	(143)	<b>Programme 6</b>		<b>536</b>
	Consumable supplies	(5)	Goods and services	Census accruals	143
	Consultants, travel and subsistence	(209)		Census accruals	5
	Communication, operating payments, stationery	(177)		Census dissemination	209
	Communication	(2)		Census accruals	177
				Census accruals	2
Shifts within the programme as a percentage of the programme budget		0.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			

**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 5</b>		<b>(21 684)</b>	<b>Programme 5</b>		<b>20 874</b>
Goods and services	Bursaries, travel and subsistence	(452)	Compensation of employees	Cost of living adjustments <sup>1</sup>	452
	Catering	(186)	Households	Leave gratuities	186
	Travel and subsistence	(22)		Leave gratuities	22
	Contractors	(115)		Leave gratuities	115
	Computer services, travel and subsistence	(177)	Households	Leave gratuities	177
	Computer services, travel and subsistence	(567)	Compensation of employees	Cost of living adjustments <sup>1</sup>	567
	Communication, computer services, travel and subsistence	(194)		Cost of living adjustments <sup>1</sup>	194
	Computer services, minor assets, operating payment	(587)		Cost of living adjustments <sup>1</sup>	587
	Communication, computer services	(9 086)		Cost of living adjustments <sup>1</sup>	9 086
	Computer services	(2 983)	Software and other intangible assets	Software	2 983
<b>Programme 5</b>			<b>Programme 5</b>		
Departmental agencies and accounts	Radio and television licences	(5)	Households	Leave gratuities	5
Machinery and equipment	Finance leases <sup>1</sup>	(6 500)	Goods and services	Operating leases	6 500
	Other machinery and equipment	(176)	<b>Programme 6</b>		<b>810</b>
Software and other intangible assets	Software	(643)	Machinery and equipment	Office furniture	176
				Office furniture	643
Shifts within the programme as a percentage of the programme budget		6.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			
<b>Programme 6</b>		<b>(3 806)</b>	<b>Programme 6</b>		<b>3 806</b>
Goods and services	Catering, training and development, travel and subsistence, venues and facilities	(1 020)	Households	Leave gratuities	1 020
	Catering, training and development, travel and subsistence, venues and facilities	(542)	Machinery and equipment	Laptops	542
	Catering, training and development, travel and subsistence, venues and facilities	(1 678)		Finance leases	1 678
	Catering, training and development, travel and subsistence, venues and facilities	(566)	Compensation of employees	Cost of living adjustments <sup>1</sup>	566
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>0.0%</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 7</b>		<b>(1 879)</b>	<b>Programme 6</b>		<b>1 240</b>
Goods and services	Communication, stationery, travel and subsistence	(406)	Machinery and equipment	Office equipment	406
	Communication, consultants, training and development	(378)	Goods and services	Census accruals	378
	Training and development	(112)	Households	Leave gratuities	112
	Consumable supplies	(344)	Goods and services	Census accruals	344
	Catering	(36)	<b>Programme 7</b>		<b>639</b>
	Catering, communication	(603)	Machinery and equipment	Laptops	36
			Compensation of employees	Cost of living adjustments <sup>1</sup>	603
Shifts within the programme as a percentage of the programme budget		1.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.8%</b>			
<b>Total</b>		<b>(92 934)</b>	<b>92 934</b>		

1. National Treasury approval has been obtained.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R48.744 million to the department's baseline, of which:

- R24.623 million is in Programme 1: Administration
- R2.573 million is in Programme 2: Economic Statistics
- R2 million is in Programme 3: Population and Social Statistics
- R19.548 million is in Programme 5: Statistical Support and Informatics.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22	adjusted % of appropriation	Apr 22 - Mar 23		adjusted % of appropriation	Adjusted appropriation	Apr 23 - Sep 23	adjusted % of appropriation
R thousand									
Administration	740 770	354 588	47.9	719 120	97.1	715 028	27.1	350 664	49.0
Economic Statistics	287 995	136 312	47.3	283 799	98.5	284 069	10.7	141 666	49.9
Population and Social Statistics	283 425	72 242	25.5	280 104	98.8	286 223	10.8	199 448	69.7
Methodology and Statistical Infrastructure	144 976	62 717	43.3	133 618	92.2	155 164	5.9	75 236	48.5
Statistical Support and Informatics	310 943	95 880	30.8	308 202	99.1	303 878	11.5	147 948	48.7
Statistical Operations and Provincial Coordination	1 185 779	1 479 889	124.8	2 040 666	172.1	855 371	32.4	455 602	53.3
South African National Statistics System	45 539	14 058	30.9	32 139	70.6	43 269	1.6	20 186	46.7
<b>Total</b>	<b>2 999 427</b>	<b>2 215 686</b>	<b>73.9</b>	<b>3 797 648</b>	<b>126.6</b>	<b>2 643 002</b>	<b>100.0</b>	<b>1 390 750</b>	<b>52.6</b>

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)**

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
<b>Current payments</b>	<b>2 663 531</b>	<b>2 044 774</b>	<b>76.8</b>	<b>3 457 400</b>	<b>129.8</b>	<b>2 318 057</b>	<b>87.7</b>	<b>1 246 692</b>	<b>53.8</b>
Compensation of employees	1 745 047	809 486	46.4	1 702 770	97.6	1 713 543	64.8	893 991	52.2
Goods and services	918 484	1 235 272	134.5	1 754 614	191.0	604 514	22.9	352 701	58.3
Interest and rent on land	–	16	–	16	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 200</b>	<b>16 998</b>	<b>772.6</b>	<b>21 077</b>	<b>958.0</b>	<b>2 388</b>	<b>0.1</b>	<b>3 220</b>	<b>134.8</b>
Departmental agencies and accounts	5	3	60.0	3	60.0	4	0.0	3	75.0
Public corporations and private enterprises	–	–	–	26	–	–	–	–	–
Non-profit institutions	10	–	–	–	–	–	–	–	–
Households	2 185	16 995	777.8	21 048	963.3	2 384	0.1	3 217	134.9
<b>Payments for capital assets</b>	<b>333 696</b>	<b>153 914</b>	<b>46.1</b>	<b>319 171</b>	<b>95.6</b>	<b>322 557</b>	<b>12.2</b>	<b>140 838</b>	<b>43.7</b>
Buildings and other fixed structures	294 728	144 463	49.0	289 241	98.1	307 718	11.6	128 751	41.8
Machinery and equipment	22 045	7 460	33.8	29 930	135.8	11 790	0.4	6 041	51.2
Software and other intangible assets	16 923	1 991	11.8	–	–	3 049	0.1	6 046	198.3
<b>Total</b>	<b>2 999 427</b>	<b>2 215 686</b>	<b>73.9</b>	<b>3 797 648</b>	<b>126.6</b>	<b>2 643 002</b>	<b>100.0</b>	<b>1 390 750</b>	<b>52.6</b>

**Expenditure trends**

Total expenditure in 2022/23 was R3.8 billion, 126.6 per cent of the 2022/23 adjusted appropriation. Mid-year expenditure in 2022/23 was R2.2 billion, 73.9 per cent of the adjusted appropriation, whereas expenditure for the first half of 2023/24 was R1.4 billion, 52.6 per cent of the adjusted appropriation of R2.6 billion for the year. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R824.9 million, 37.2 per cent, mainly due to the conclusion of the Census project in 2022/23.

**Departmental receipts**

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>2 402</b>	<b>1 895</b>	<b>78.9</b>	<b>2 696</b>	<b>112.2</b>	<b>1 060</b>	<b>1 153</b>	<b>100.0</b>	<b>828</b>	<b>71.8</b>
Sales of goods and services produced by department	846	424	50.1	847	100.1	848	667	57.8	433	64.9
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	2	2	0.2	–	–
Interest, dividends and rent on land	91	38	41.8	88	96.7	90	90	7.8	30	33.3
Sales of capital assets	–	–	–	–	–	–	13	1.1	13	100.0
Transactions in financial assets and liabilities	1 465	1 433	97.8	1 761	120.2	120	381	33.0	352	92.4
<b>Total</b>	<b>2 402</b>	<b>1 895</b>	<b>78.9</b>	<b>2 696</b>	<b>112.2</b>	<b>1 060</b>	<b>1 153</b>	<b>100.0</b>	<b>828</b>	<b>71.8</b>

## Revenue trends

Mid-year revenue in 2022/23 was R1.9 million, 78.9 per cent of the 2022/23 adjusted estimate, whereas mid-year revenue in 2023/24 was R828 000, 71.8 per cent of the adjusted estimates for the year. Compared to the first half of the 2022/23, revenue over the same period in 2023/24 decreased by R1.1 million, 56.3 per cent. This was mainly due to a decrease 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

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Administration</b>										
<b>Households</b>										
<b>Social benefits</b>										
	Current	–	–	390	–	–	–	390	390	
	Employee social benefits	–	–	390	–	–	–	390	390	
<b>Economic Statistics</b>										
<b>Households</b>										
<b>Social benefits</b>										
	Current	–	–	161	–	–	–	161	161	
	Employee social benefits	–	–	161	–	–	–	161	161	
<b>Population and Social Statistics</b>										
<b>Households</b>										
<b>Social benefits</b>										
	Current	–	–	91	–	–	–	91	91	
	Employee social benefits	–	–	91	–	–	–	91	91	
<b>Methodology and Statistical Infrastructure</b>										
<b>Households</b>										
<b>Social benefits</b>										
	Current	88	–	(88)	–	–	–	(88)	–	
	Employee social benefits	88	–	(88)	–	–	–	(88)	–	
<b>Statistical Support and Informatics</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	Current	8	–	(5)	–	–	–	(5)	3	
	Communication	8	–	(5)	–	–	–	(5)	3	
<b>Households</b>										
<b>Social benefits</b>										
	Current	–	–	505	–	–	–	505	505	
	Employee social benefits	–	–	505	–	–	–	505	505	
<b>Statistical Operations and Provincial Coordination</b>										
<b>Households</b>										
<b>Social benefits</b>										
	Current	105	–	1 132	–	–	–	1 132	1 237	
	Employee social benefits	105	–	1 132	–	–	–	1 132	1 237	

