

## Statistics South Africa

### Adjusted budget summary

2012/13				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 721 604</b>	<b>1 761 652</b>	–	40 048
<b>of which:</b>				
Current payments	1 677 504	1 707 562	–	30 058
Transfers and subsidies	7 262	15 303	–	8 041
Payments for capital assets	36 838	38 787	–	1 949
Executive authority	Minister in the Presidency: National Planning Commission			
Accounting officer	Statistician-General of Statistics South Africa			
Website address	www.statssa.gov.za			

### Aim

*Provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.*

### Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Number of quarterly and annual GDP estimates released per year	Economic Statistics	5	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	10	–
Number of consumer price indices released per year	Economic Statistics	12	6	–
Number of producer price indices releases per year	Economic Statistics	12	6	–
Number of releases on employment and earnings per year	Economic Statistics	4	2	–
Number of releases on labour market dynamics per year	Population and Social Statistics	4	2	–
Number of releases on changing profile of the population per year	Population and Social Statistics	17	8	–

### Mid-year progress

Statistics South Africa contributes to creating decent employment through inclusive economic growth and supporting an efficient, competitive and responsive economic infrastructure network through the production of quarterly GDP, monthly short-term indicators, and statistics on prices and employment. The Department also contributes to creating sustainable human settlements, improving the quality of household life and improving health and life expectancy by producing statistical information on life circumstances, service delivery and the changing profile of the population.

Releases including the GDP, short-term indicators, financial statistics, CPI, PPI and labour market trends were published as scheduled in the first six months of 2012/13. Releases on the changing profile of the population (which include tourism and migration and recorded live births) were also released as scheduled.

Statistics South Africa concluded the processing and editing of more than 14 million Census questionnaires as planned. The Census results are expected to be released at the end of October 2012.

## Adjusted Estimates of National Expenditure 2012

Programme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
<b>R thousand</b>									
Administration	444 519	–	–	10 304	–	2 224	12 528	457 047	
Economic Statistics	213 945	–	–	(5 437)	–	2 287	(3 150)	210 795	
Population and Social Statistics	122 002	–	–	(12 637)	–	919	(11 718)	110 284	
Methodology and Standards	80 215	–	–	(9 175)	–	554	(8 621)	71 594	
Statistical Support and Informatics	200 313	–	–	(13 584)	–	740	(12 844)	187 469	
Corporate Relations	454 614	–	–	6 167	–	4 292	10 459	465 073	
Survey Operations	205 996	27 701	–	24 362	–	1 331	53 394	259 390	
<b>Total</b>	<b>1 721 604</b>	<b>27 701</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>12 347</b>	<b>40 048</b>	<b>1 761 652</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 677 504</b>	<b>27 701</b>	<b>–</b>	<b>(9 990)</b>	<b>–</b>	<b>12 347</b>	<b>30 058</b>	<b>1 707 562</b>	
Compensation of employees	1 201 240	–	–	(106 485)	–	12 347	(94 138)	1 107 102	
Goods and services	475 892	27 701	–	95 344	–	–	123 045	598 937	
Interest and rent on land	372	–	–	1 151	–	–	1 151	1 523	
<b>Transfers and subsidies</b>	<b>7 262</b>	<b>–</b>	<b>–</b>	<b>8 041</b>	<b>–</b>	<b>–</b>	<b>8 041</b>	<b>15 303</b>	
Higher education institutions	1 000	–	–	7 348	–	–	7 348	8 348	
Foreign governments and international organisations	–	–	–	650	–	–	650	650	
Non-profit institutions	1 100	–	–	85	–	–	85	1 185	
Households	5 162	–	–	(42)	–	–	(42)	5 120	
<b>Payments for capital assets</b>	<b>36 838</b>	<b>–</b>	<b>–</b>	<b>1 949</b>	<b>–</b>	<b>–</b>	<b>1 949</b>	<b>38 787</b>	
Machinery and equipment	28 774	–	–	(9 210)	–	–	(9 210)	19 564	
Software and other intangible assets	8 064	–	–	11 159	–	–	11 159	19 223	
<b>Total</b>	<b>1 721 604</b>	<b>27 701</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>12 347</b>	<b>40 048</b>	<b>1 761 652</b>	

## Programme 1: Administration

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
<b>R thousand</b>									
Departmental Management	31 731	–	–	(1 433)	–	113	(1 320)	30 411	
Corporate Services	216 821	–	–	(4 456)	–	1 407	(3 049)	213 772	
Financial Administration	82 544	–	–	(22 558)	–	538	(22 020)	60 524	
Internal Audit	10 011	–	–	(557)	–	66	(491)	9 520	
National Statistics System	28 294	–	–	(2 773)	–	100	(2 673)	25 621	
Office Accommodation	75 118	–	–	42 081	–	–	42 081	117 199	
<b>Total</b>	<b>444 519</b>	<b>–</b>	<b>–</b>	<b>10 304</b>	<b>–</b>	<b>2 224</b>	<b>12 528</b>	<b>457 047</b>	

**Programme 1: Administration (continued)**

R thousand	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
<b>Economic classification</b>								
<b>Current payments</b>	<b>430 174</b>	-	-	<b>9 707</b>	-	<b>2 224</b>	<b>11 931</b>	<b>442 105</b>
Compensation of employees	225 048	-	-	(22 857)	-	2 224	(20 633)	204 415
Goods and services	205 036	-	-	32 463	-	-	32 463	237 499
Interest and rent on land	90	-	-	101	-	-	101	191
<b>Transfers and subsidies</b>	<b>6 100</b>	-	-	<b>7 433</b>	-	-	<b>7 433</b>	<b>13 533</b>
Higher education institutions	1 000	-	-	7 348	-	-	7 348	8 348
Non-profit institutions	100	-	-	85	-	-	85	185
Households	5 000	-	-	-	-	-	-	5 000
<b>Payments for capital assets</b>	<b>8 245</b>	-	-	<b>(6 836)</b>	-	-	<b>(6 836)</b>	<b>1 409</b>
Machinery and equipment	8 239	-	-	(6 830)	-	-	(6 830)	1 409
Software and other intangible assets	6	-	-	(6)	-	-	(6)	-
<b>Total</b>	<b>444 519</b>	-	-	<b>10 304</b>	-	<b>2 224</b>	<b>12 528</b>	<b>457 047</b>

**Programme 2: Economic Statistics**

Subprogramme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
<b>R thousand</b>								
Programme Management for Economic Statistics	2 953	-	-	765	-	10	775	3 728
Short Term Indicators	29 525	-	-	(1 516)	-	342	(1 174)	28 351
Large Sample Surveys	34 983	-	-	(1 122)	-	421	(701)	34 282
Producer Price Index and Employment Statistics	30 254	-	-	(1 028)	-	375	(653)	29 601
Consumer Price Index	50 895	-	-	(617)	-	611	(6)	50 889
Financial Statistics	38 483	-	-	(434)	-	418	(16)	38 467
National Accounts	17 026	-	-	(2 641)	-	60	(2 581)	14 445
Economic Analysis and Research	9 826	-	-	1 156	-	50	1 206	11 032
<b>Total</b>	<b>213 945</b>	-	-	<b>(5 437)</b>	-	<b>2 287</b>	<b>(3 150)</b>	<b>210 795</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>213 668</b>	-	-	<b>(5 870)</b>	-	<b>2 287</b>	<b>(3 583)</b>	<b>210 085</b>
Compensation of employees	186 229	-	-	(6 099)	-	2 287	(3 812)	182 417
Goods and services	27 379	-	-	176	-	-	176	27 555
Interest and rent on land	60	-	-	53	-	-	53	113
<b>Payments for capital assets</b>	<b>277</b>	-	-	<b>433</b>	-	-	<b>433</b>	<b>710</b>
Machinery and equipment	262	-	-	448	-	-	448	710
Software and other intangible assets	15	-	-	(15)	-	-	(15)	-
<b>Total</b>	<b>213 945</b>	-	-	<b>(5 437)</b>	-	<b>2 287</b>	<b>(3 150)</b>	<b>210 795</b>

**Programme 3: Population and Social Statistics**

Subprogramme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Programme	5 861	-	-	(772)	-	26	(746)	5 115
Management for Population and Social Statistics								
Population Statistics	14 694	-	-	(1 724)	-	90	(1 634)	13 060
Health and Vital Statistics	11 024	-	-	(585)	-	50	(535)	10 489
Social Statistics	12 425	-	-	(1 169)	-	60	(1 109)	11 316
Demographic Analysis	7 362	-	-	(1 613)	-	36	(1 577)	5 785
Survey Coordination, Monitoring and Evaluation	16 895	-	-	(1 469)	-	199	(1 270)	15 625
Labour Statistics	17 866	-	-	(1 663)	-	70	(1 593)	16 273
Poverty and Inequality Statistics	35 875	-	-	(3 642)	-	388	(3 254)	32 621
<b>Total</b>	<b>122 002</b>	<b>-</b>	<b>-</b>	<b>(12 637)</b>	<b>-</b>	<b>919</b>	<b>(11 718)</b>	<b>110 284</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>119 755</b>	<b>-</b>	<b>-</b>	<b>(11 580)</b>	<b>-</b>	<b>919</b>	<b>(10 661)</b>	<b>109 094</b>
Compensation of employees	86 778	-	-	(11 173)	-	919	(10 254)	76 524
Goods and services	32 962	-	-	(432)	-	-	(432)	32 530
Interest and rent on land	15	-	-	25	-	-	25	40
<b>Transfers and subsidies</b>	<b>1 042</b>	<b>-</b>	<b>-</b>	<b>(42)</b>	<b>-</b>	<b>-</b>	<b>(42)</b>	<b>1 000</b>
Non-profit institutions	1 000	-	-	-	-	-	-	1 000
Households	42	-	-	(42)	-	-	(42)	-
<b>Payments for capital assets</b>	<b>1 205</b>	<b>-</b>	<b>-</b>	<b>(1 015)</b>	<b>-</b>	<b>-</b>	<b>(1 015)</b>	<b>190</b>
Machinery and equipment	1 205	-	-	(1 015)	-	-	(1 015)	190
<b>Total</b>	<b>122 002</b>	<b>-</b>	<b>-</b>	<b>(12 637)</b>	<b>-</b>	<b>919</b>	<b>(11 718)</b>	<b>110 284</b>

**Programme 4: Methodology and Standards**

Subprogramme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Programme Management for Methodology and Standards	7 026	-	-	(1 205)	-	36	(1 169)	5 857
Methodology and Evaluation	41 753	-	-	(5 566)	-	249	(5 317)	36 436
Survey Standards	3 558	-	-	(1 447)	-	23	(1 424)	2 134
Business Register	27 878	-	-	(957)	-	246	(711)	27 167
<b>Total</b>	<b>80 215</b>	<b>-</b>	<b>-</b>	<b>(9 175)</b>	<b>-</b>	<b>554</b>	<b>(8 621)</b>	<b>71 594</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>78 832</b>	<b>-</b>	<b>-</b>	<b>(8 754)</b>	<b>-</b>	<b>554</b>	<b>(8 200)</b>	<b>70 632</b>
Compensation of employees	72 879	-	-	(8 570)	-	554	(8 016)	64 863
Goods and services	5 945	-	-	(206)	-	-	(206)	5 739
Interest and rent on land	8	-	-	22	-	-	22	30
<b>Payments for capital assets</b>	<b>1 383</b>	<b>-</b>	<b>-</b>	<b>(421)</b>	<b>-</b>	<b>-</b>	<b>(421)</b>	<b>962</b>
Machinery and equipment	622	-	-	(91)	-	-	(91)	531
Software and other intangible assets	761	-	-	(330)	-	-	(330)	431
<b>Total</b>	<b>80 215</b>	<b>-</b>	<b>-</b>	<b>(9 175)</b>	<b>-</b>	<b>554</b>	<b>(8 621)</b>	<b>71 594</b>

**Programme 5: Statistical Support and Informatics**

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
<b>R thousand</b>									
Programme Management for Statistical Support and Informatics	2 470	–	–	264	–	10	274	2 744	
Geography Services	35 322	–	–	(15 727)	–	156	(15 571)	19 751	
Geography Frames	22 707	–	–	(1 767)	–	219	(1 548)	21 159	
Publication Services	18 824	–	–	4 266	–	146	4 412	23 236	
Data Management and Technology	113 516	–	–	1 288	–	173	1 461	114 977	
Business Modernisation	7 474	–	–	(1 908)	–	36	(1 872)	5 602	
<b>Total</b>	<b>200 313</b>	<b>–</b>	<b>–</b>	<b>(13 584)</b>	<b>–</b>	<b>740</b>	<b>(12 844)</b>	<b>187 469</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>178 292</b>	<b>–</b>	<b>–</b>	<b>(21 238)</b>	<b>–</b>	<b>740</b>	<b>(20 498)</b>	<b>157 794</b>	
Compensation of employees	83 204	–	–	(7 606)	–	740	(6 866)	76 338	
Goods and services	95 022	–	–	(13 606)	–	–	(13 606)	81 416	
Interest and rent on land	66	–	–	(26)	–	–	(26)	40	
<b>Payments for capital assets</b>	<b>22 021</b>	<b>–</b>	<b>–</b>	<b>7 654</b>	<b>–</b>	<b>–</b>	<b>7 654</b>	<b>29 675</b>	
Machinery and equipment	14 791	–	–	(3 908)	–	–	(3 908)	10 883	
Software and other intangible assets	7 230	–	–	11 562	–	–	11 562	18 792	
<b>Total</b>	<b>200 313</b>	<b>–</b>	<b>–</b>	<b>(13 584)</b>	<b>–</b>	<b>740</b>	<b>(12 844)</b>	<b>187 469</b>	

**Programme 6: Corporate Relations**

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
<b>R thousand</b>									
Programme Management for Corporate Relations	9 326	–	–	23	–	27	50	9 376	
International Relations	13 234	–	–	(1 186)	–	66	(1 120)	12 114	
Provincial Coordination	402 918	–	–	11 662	–	3 997	15 659	418 577	
Stakeholder Relations and Marketing	17 349	–	–	(1 047)	–	139	(908)	16 441	
Corporate Communications	11 787	–	–	(3 285)	–	63	(3 222)	8 565	
<b>Total</b>	<b>454 614</b>	<b>–</b>	<b>–</b>	<b>6 167</b>	<b>–</b>	<b>4 292</b>	<b>10 459</b>	<b>465 073</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>453 341</b>	<b>–</b>	<b>–</b>	<b>3 711</b>	<b>–</b>	<b>4 292</b>	<b>8 003</b>	<b>461 344</b>	
Compensation of employees	372 224	–	–	(48 680)	–	4 292	(44 388)	327 836	
Goods and services	81 048	–	–	52 006	–	–	52 006	133 054	
Interest and rent on land	69	–	–	385	–	–	385	454	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>650</b>	<b>–</b>	<b>–</b>	<b>650</b>	<b>650</b>	
Foreign governments and international organisations	–	–	–	650	–	–	650	650	
<b>Payments for capital assets</b>	<b>1 273</b>	<b>–</b>	<b>–</b>	<b>1 806</b>	<b>–</b>	<b>–</b>	<b>1 806</b>	<b>3 079</b>	
Machinery and equipment	1 221	–	–	1 858	–	–	1 858	3 079	
Software and other intangible assets	52	–	–	(52)	–	–	(52)	–	
<b>Total</b>	<b>454 614</b>	<b>–</b>	<b>–</b>	<b>6 167</b>	<b>–</b>	<b>4 292</b>	<b>10 459</b>	<b>465 073</b>	

**Programme 7: Survey Operations**

Subprogramme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Programme Management for Survey Operations	1 774	–	–	(1 017)	–	7	(1 010)	764
Population Census	115 094	27 701	–	26 868	–	422	54 991	170 085
Household Survey Operations	33 546	–	–	1 334	–	149	1 483	35 029
Corporate Data Processing	55 582	–	–	(2 823)	–	753	(2 070)	53 512
<b>Total</b>	<b>205 996</b>	<b>27 701</b>	<b>–</b>	<b>24 362</b>	<b>–</b>	<b>1 331</b>	<b>53 394</b>	<b>259 390</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>203 442</b>	<b>27 701</b>	<b>–</b>	<b>24 034</b>	<b>–</b>	<b>1 331</b>	<b>53 066</b>	<b>256 508</b>
Compensation of employees	174 878	–	–	(1 500)	–	1 331	(169)	174 709
Goods and services	28 500	27 701	–	24 943	–	–	52 644	81 144
Interest and rent on land	64	–	–	591	–	–	591	655
<b>Transfers and subsidies</b>	<b>120</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>120</b>
Households	120	–	–	–	–	–	–	120
<b>Payments for capital assets</b>	<b>2 434</b>	<b>–</b>	<b>–</b>	<b>328</b>	<b>–</b>	<b>–</b>	<b>328</b>	<b>2 762</b>
Machinery and equipment	2 434	–	–	328	–	–	328	2 762
<b>Total</b>	<b>205 996</b>	<b>27 701</b>	<b>–</b>	<b>24 362</b>	<b>–</b>	<b>1 331</b>	<b>53 394</b>	<b>259 390</b>

**Details of adjustments to Estimates of National Expenditure 2012**

**Roll-overs – R27.701 million**

Programme 7: Survey Operations

R27.701 million has been rolled over to pay outstanding invoices related to Census 2011.

**Virements and shifts**

Programmes					
1. Administration					
2. Economic Statistics					
3. Population and Social Statistics					
4. Methodology and Standards					
5. Statistical Support and Informatics					
6. Corporate Relations					
7. Survey Operations					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(56 663)</b>	<b>Programme 1</b>		<b>1 403</b>
Goods and services	Reprioritisation of funds	(1 240)	Machinery and equipment	For photocopier leases	1 240
	Reduction on items such as advertising, consultants and travel costs	(163)	Interest and rent on land	For interest on photocopier leases	163
	Reprioritisation of funds	(5 683)	<b>Programme 5</b>		<b>5 683</b>
			Machinery and equipment	For photocopier leases	5 683
	Reprioritisation of funds	(15 243)	<b>Programme 6</b>		<b>15 243</b>
			Goods and services	For travelling costs	15 243

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			<b>Programme 7</b>		<b>3 254</b>
	Reduction on travel costs	(3 254)	Goods and services	For travelling costs	3 254
			<b>Programme 1</b>		<b>31 080</b>
Compensation of employees	Vacant posts	(15 424)	Goods and services	For accommodation and transport costs	15 424
	Vacant posts	(7 433)	Higher education institutions	For transfer to the University of Stellenbosch <sup>1</sup> (R6.433 million) and the University of Cape Town <sup>1</sup> (R1 million)	7 433
Machinery and equipment	Reduction in office furniture and equipment	(8 070)	Goods and services	For travelling costs	8 070
Interest and rent on land	Reduction of interest costs	(62)	Goods and services	For travelling costs	62
Software and other intangible assets	Reduction in software costs	(6)	Goods and services	For travelling costs	6
Higher education institutions	Reprioritisation of funds	(85)	Non-profit institutions	For South African Statistical Association <sup>1</sup>	85
Shifts within the programme as percentage of programme budget		7.3%			
<b>Virements to other programmes as percentage of programme budget</b>		<b>5.4%</b>			
<b>Programme 2</b>		<b>(11 604)</b>	<b>Programme 1</b>		<b>2 899</b>
Goods and services	Reduction on contractors and travelling costs	(2 899)	Goods and services	For property payments such as office accommodation leases	2 899
			<b>Programme 2</b>		<b>78</b>
	Reprioritisation of funds	(78)	Interest and rent on land	For interest on photocopier leases	78
			<b>Programme 1</b>		<b>8 627</b>
Compensation of employees	Vacant posts	(8 443)	Goods and services	For property payments such as office accommodation leases	8 443
Machinery and equipment	Reduction in computer equipment	(144)	Goods and services	For property payments such as office accommodation leases	144
Interest and rent on land	Reduction on interest costs	(25)	Goods and services	For property payments such as office accommodation leases	25
Software and other intangible assets	Reduction in computer software costs	(15)	Goods and services	For property payments such as office accommodation leases	15
Shifts within the programme as percentage of programme budget		0.0%			
<b>Virements to other programmes as percentage of programme budget</b>		<b>5.4%</b>			

2012 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>			<b>Programme 1</b>		
Goods and services	Reduction in catering, consultants and travel costs	(401)	Goods and services	For property payments such as office accommodation leases	401
			<b>Programme 3</b>		<b>31</b>
	Reduction in catering, consultants, venues, and facilities	(31)	Interest and rent on land	For interest on photocopiers	31
			<b>Programme 1</b>		<b>11 173</b>
Compensation of employees	Vacant posts	(11 173)	Goods and services	For property payments such as office accommodation	11 173
			<b>Programme 6</b>		<b>1 237</b>
Machinery and equipment	Reduction to computer equipment	(1 189)	Goods and services	For provincial offices operational costs	1 189
Households	Reprioritisation of funds	(42)	Goods and services	For provincial offices operational costs	42
Interest and rent on land	Reduction on interest costs	(6)	Goods and services	For provincial offices operational costs	6
Shifts within the programme as percentage of programme budget		0.0%			
<b>Virements to other programmes as percentage of programme budget<sup>2</sup></b>		<b>10.5%</b>			
<b>Programme 4</b>			<b>Programme 4</b>		
Goods and services	Reduction mainly on catering, consultants and travel costs	(22)	Interest and rent on land	For interest on photocopiers	22
			<b>Programme 6</b>		<b>184</b>
	Reduction mainly on catering, consultants and travel costs	(184)	Goods and services	For provincial offices operational costs	184
			<b>Programme 1</b>		<b>768</b>
Compensation of employees	Vacant posts	(768)	Goods and services	For property payments such as office accommodation leases	768
			<b>Programme 6</b>		<b>8 424</b>
	Vacant posts	(7 802)	Goods and services	For provincial offices operational costs	7 802
Machinery and equipment	Reduction on computer equipment	(622)	Goods and services	For provincial offices operational costs	622
			<b>Programme 7</b>		<b>330</b>
Software and other intangible assets	Reduction on computer software costs	(330)	Goods and services	For Census 2011 payments	330
Shifts within the programme as percentage of programme budget		0.0%			
<b>Virements to other programmes as percentage of programme budget<sup>2</sup></b>		<b>12.1%</b>			



FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 5</b>		<b>(43 295)</b>	<b>Programme 5</b>		<b>25</b>
Goods and services	Reduction on travel costs	(25)	Interest and rent on land	For property payments such as office accommodation leases	25
			<b>Programme 6</b>		<b>22 870</b>
	Reduction of legal costs, administration fees, current assets and consultants	(15 264)	Goods and services	For provincial offices operational costs	15 264
Compensation of employees	Vacant posts	(6 956)	Goods and services	For provincial offices operational costs	6 956
	Vacant posts	(650)	Foreign governments and international organisations	For Institute de la National Statistique <sup>1</sup>	650
			<b>Programme 1</b>		<b>3 659</b>
Machinery and equipment	Reduction on computer equipment	(3 659)	Goods and services	For property payments such as office accommodation leases	3 659
			<b>Programme 2</b>		<b>1 273</b>
	Reduction on computer equipment	(681)	Goods and services	For business and advisory services	681
	Reduction on computer equipment	(592)	Machinery and equipment	For photocopier leases	592
			<b>Programme 3</b>		<b>174</b>
	Reduction on computer equipment	(174)	Machinery and equipment	For photocopier leases	174
			<b>Programme 4</b>		<b>531</b>
	Reduction on computer equipment	(531)	Machinery and equipment	For photocopier leases	531
			<b>Programme 5</b>		<b>1 683</b>
	Reduction on computer equipment	(1 683)	Goods and services	For operational printing and publication costs	1 683
			<b>Programme 6</b>		<b>7 455</b>
	Reduction on computer equipment	(5 264)	Goods and services	For provincial offices operational costs	5 264
	Reduction on computer equipment	(2 191)	Machinery and equipment	For photocopier leases	2 191
			<b>Programme 7</b>		<b>80</b>
	Reduction on computer equipment	(80)	Machinery and equipment	For photocopier leases	80
			<b>Programme 6</b>		<b>51</b>
Interest and rent on land	Reduction on computer equipment	(51)	Goods and services	For provincial offices operational costs	51
			<b>Programme 2</b>		<b>230</b>
Software and other intangible assets	Reduction on computer equipment	(230)	Goods and services	For business and advisory services	230
	Reduction on computer equipment	(5 264)	Machinery and equipment	For photocopier leases	5 264
Shifts within the programme as percentage of programme budget		3.5%			
<b>Virements to other programmes as percentage of programme budget<sup>2</sup></b>		<b>18.1%</b>			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 6</b>		<b>(52 077)</b>	<b>Programme 1</b>		<b>2 617</b>
Goods and services	Reduction on venues, facilities and catering	(2 617)	Goods and services	For property payments such as office accommodation leases	2 617
			<b>Programme 6</b>		<b>390</b>
	Reduction on venues, facilities and catering	(390)	Interest and rent on land	For provincial offices operational costs	390
			<b>Programme 2</b>		<b>2 242</b>
Compensation of employees	Vacant posts	(2 242)	Goods and services	For goods and services	2 242
			<b>Programme 6</b>		<b>2 052</b>
	Vacant posts	(2 052)	Goods and services	For provincial offices operational costs	2 052
			<b>Programme 7</b>		<b>44 386</b>
	Vacant posts	(42 926)	Goods and services	For Census 2011 payments	42 926
	Vacant posts	(1 460)	Compensation of employees	For improved conditions of service	1 460
			<b>Programme 6</b>		<b>338</b>
Machinery and equipment	Reduction on computer equipment	(333)	Goods and services	For provincial offices operational costs	333
Interest and rent on land	Reduction on interest costs	(5)	Goods and services	For provincial offices operational costs	5
			<b>Programme 7</b>		<b>52</b>
Software and other intangible assets	Reduction on computer software costs	(52)	Goods and services	For spending on Census 2011 payments	52
Shifts within the programme as percentage of programme budget		0.6%			
<b>Virements to other programmes as percentage of programme budget<sup>2</sup></b>		<b>10.8%</b>			
<b>Programme 7</b>		<b>(27 541)</b>	<b>Programme 1</b>		<b>2 000</b>
Goods and services	Reduction on travel costs	(2 000)	Goods and services	For office accommodation	2 000
			<b>Programme 5</b>		<b>17 056</b>
	Reduction on travel costs	(17 056)	Software and other intangible assets	For computer software	17 056
			<b>Programme 7</b>		<b>3 182</b>
	Reclassification of item	(2 588)	Machinery and equipment	For photocopier leases	2 588
	Reduction on travel costs	(594)	Interest and rent on land	For interest on photocopiers	594
			<b>Programme 2</b>		<b>2 344</b>
Compensation of employees	Vacant posts	(2 344)	Compensation of employees	For improved conditions of service	2 344
			<b>Programme 7</b>		<b>616</b>
	Vacant posts	(616)	Goods and services	For Census 2011 payments	616
			<b>Programme 1</b>		<b>2 340</b>
Machinery and equipment	Reduction on computer equipment	(2 340)	Goods and services	For Census 2011 payments	2 340
			<b>Programme 7</b>		<b>3</b>
Interest and rent on land	Reduction on interest costs	(3)	Goods and services	For goods and services	3
Shifts within the programme as percentage of programme budget		1.8%			
<b>Virements to other programmes as percentage of programme budget<sup>2</sup></b>		<b>11.5%</b>			
<b>Total</b>		<b>(213 750)</b>			<b>213 750</b>

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

**Other adjustments – R12.347 million****Adjustments due to significant and unforeseeable economic and financial events**

An additional amount of R12.347 million has been allocated for higher personnel remuneration increase than the main budget provided for, as follows:

Programme 1: Administration

R2.224 million

Programme 2: Economic Statistics

R2.287 million

Programme 3: Population and Social Statistics

R919 000

Programme 4: Methodology and Standards

R554 000

Programme 5: Statistical Support and Informatics

R740 000

Programme 6: Corporate Relations

R4.292 million

Programme 7: Survey Operations

R1.331 million

**Expenditure for 2011/12 and preliminary expenditure for 2012/13**

Programme	2011/12					2012/13			
	Adjusted appropriation	Expenditure outcome			Preliminary expenditure				
		Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	
R thousand									
Administration	413 370	154 907	37.5	414 941	100.4	457 047	195 626	42.8	
Economic Statistics	194 146	88 687	45.7	183 980	94.8	210 795	100 650	47.7	
Population and Social Statistics	102 555	38 464	37.5	89 646	87.4	110 284	46 660	42.3	
Methodology and Standards	72 320	29 227	40.4	66 651	92.2	71 594	33 498	46.8	
Statistical Support and Informatics	192 596	62 234	32.3	175 722	91.2	187 469	94 916	50.6	
Corporate Relations	445 248	243 662	54.7	470 668	105.7	465 073	231 972	49.9	
Survey Operations	2 309 892	534 331	23.1	2 272 773	98.4	259 390	187 074	72.1	
<b>Total</b>	<b>3 730 127</b>	<b>1 151 512</b>	<b>30.9</b>	<b>3 674 381</b>	<b>98.5</b>	<b>1 761 652</b>	<b>890 396</b>	<b>50.5</b>	

R thousand	2011/12 Expenditure outcome					2012/13 Preliminary expenditure		
	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
<b>Economic classification</b>								
<b>Current payments</b>	<b>3 596 615</b>	<b>1 101 799</b>	<b>30.6</b>	<b>3 527 872</b>	<b>98.1</b>	<b>1 707 562</b>	<b>855 165</b>	<b>50.1</b>
Compensation of employees	1 361 571	591 797	43.5	1 232 791	90.5	1 107 102	565 510	51.1
Goods and services	2 234 042	509 628	22.8	2 293 809	102.7	598 937	289 018	48.3
Interest and rent on land	1 002	374	37.3	1 272	126.9	1 523	637	41.8
<b>Transfers and subsidies</b>	<b>10 721</b>	<b>3 945</b>	<b>36.8</b>	<b>19 102</b>	<b>178.2</b>	<b>15 303</b>	<b>6 114</b>	<b>40.0</b>
Higher education institutions	500	–	0.0	1 000	200.0	8 348	–	0.0
Public corporations and private enterprises	–	15	0.0	–	0.0	–	–	0.0
Non-profit institutions	100	–	0.0	5	5.0	1 185	–	0.0
Households	10 121	3 930	38.8	18 097	178.8	5 120	6 114	119.4
<b>Payments for capital assets</b>	<b>122 791</b>	<b>45 768</b>	<b>37.3</b>	<b>92 727</b>	<b>75.5</b>	<b>38 787</b>	<b>29 117</b>	<b>75.1</b>
Buildings and other fixed structures	–	–	0.0	–	0.0	–	451	0.0
Machinery and equipment	116 126	45 768	39.4	90 206	77.7	19 564	9 875	50.5
Software and other intangible assets	6 665	–	0.0	2 521	37.8	19 223	18 791	97.8
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>34 680</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>3 730 127</b>	<b>1 151 512</b>	<b>30.9</b>	<b>3 674 381</b>	<b>98.5</b>	<b>1 761 652</b>	<b>890 396</b>	<b>50.5</b>

### Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 98.5 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R890.396 million, or 50.5 per cent of the adjusted appropriation of R1.762 billion for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R1.152 billion, or 30.9 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 decreased by R261.116 million or 22.7 per cent, compared to expenditure in the first six months of 2011/12.

The main reason for the decrease compared to 2011/12 is due to the winding down of expenditure after the Census that took place in 2011/12.

### Departmental receipts

R thousand	2011/12 Audited outcome					2012/13 Actual receipts			
	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate
<b>Departmental receipts</b>	<b>2 742</b>	<b>1 797</b>	<b>65.5</b>	<b>3 047</b>	<b>111.1</b>	<b>2 523</b>	<b>2 523</b>	<b>1 289</b>	<b>51.1</b>
Sales of goods and services produced by department	1 306	544	41.7	1 287	98.5	1 384	1 384	550	39.7
Sales of scrap, waste, arms and other used current goods	15	12	80.0	28	186.7	4	4	4	100.0
Interest, dividends and rent on land	121	26	21.5	221	182.6	128	128	48	37.5
Transactions in financial assets and liabilities	1 300	1 215	93.5	1 511	116.2	1 007	1 007	687	68.2
<b>Total</b>	<b>2 742</b>	<b>1 797</b>	<b>65.5</b>	<b>3 047</b>	<b>111.1</b>	<b>2 523</b>	<b>2 523</b>	<b>1 289</b>	<b>51.1</b>

### Main departmental revenue trends for the first half of 2012/13

Departmental revenue collection in the first six months of 2012/13 was R1.289 million, or 51.1 per cent of the adjusted revenue estimate of R2.523 million for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R1.797 million, or 65.5 per cent of the 2011/12 adjusted estimate. Departmental

revenue collection in the first six months of 2012/13 decreased by R508 000 or 28.3 per cent, compared to revenue in the first six months of 2011/12.

The decrease is mainly attributed to less revenue generated from transactions in financial assets and liabilities, such as claims for damages and losses.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
<b>Administration</b>								
<b>Higher education institutions</b>								
<b>Current</b>	-	-	-	7 348	-	-	7 348	7 348
University of Stellenbosch	-	-	-	6 348	-	-	6 348	6 348
University of Cape Town	-	-	-	1 000	-	-	1 000	1 000
<b>Non-profit institutions</b>								
<b>Current</b>	-	-	-	85	-	-	85	85
South African Statistical Association	-	-	-	85	-	-	85	85
<b>Population and Social Statistics</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	42	-	-	(42)	-	-	(42)	-
Employee social benefits	42	-	-	(42)	-	-	(42)	-
<b>Corporate Relations</b>								
<b>Foreign governments and international organisations</b>								
<b>Current</b>	-	-	-	650	-	-	650	650
Institute de la National Statistique	-	-	-	650	-	-	650	650

