

# Vote 12

## Statistics South Africa

### Adjusted budget summary

2010/11				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 973 398</b>	<b>2 101 379</b>	–	127 981
<i>of which:</i>				
Current payments	1 871 494	1 988 873	–	117 379
Transfers and subsidies	3 840	8 940	–	5 100
Payments for capital assets	98 064	103 566	–	5 502
Executive authority	Minister in the Presidency: National Planning Commission			
Accounting officer	Statistician-General of Statistics South Africa			
Website address	www.statssa.gov.za			

### Aim

*The aim of Statistics South Africa is to 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	Outcomes	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Number of economic sectors reported on per year: quarterly and annual GDP estimates	Economic Statistics	Decent employment through inclusive economic growth An efficient, competitive and responsive economic infrastructure network	10	10	–
Number of economic sectors reported on per year: industry and trade statistics	Economic Statistics	Decent employment through inclusive economic growth	9	9	–
Number of economic sectors reported on per year: financial statistics	Economic Statistics	Decent employment through inclusive economic growth A responsive, accountable, effective and efficient local government system	8	8	–
Number of commodities price movements collected per year: consumer price index	Economic Statistics	Decent employment through inclusive economic growth	400	402	–
Number of commodities price movements collected per year: producer price index	Economic Statistics	Decent employment through inclusive economic growth	1 640	1 640	–
Number of industries reported on per year: labour market trends	Population and Social Statistics	Decent employment through inclusive economic growth A skilled and capable workforce	8	8	–
Number of releases on labour market dynamics per year	Population and Social Statistics	Decent employment through inclusive economic growth A skilled and capable workforce	4	1	–
Number of releases on the changing profile of the population per year	Population and Social Statistics	Sustainable human settlements and improved quality of household life A long and healthy life for all South Africans	18	4	–

2010 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcomes	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Number of releases on the living conditions survey per year	Population and Social Statistics	Sustainable human settlements and improved quality of household life	2	0	-
Percentage of municipalities demarcated	Statistical Support and Informatics	Sustainable human settlements and improved quality of household life A responsive, accountable, effective and efficient local government system	70% (180)	48.7% (125)	-

Mid-year progress

Through demarcating municipalities, the department promotes inclusive citizenship (outcome 12) and builds responsive, accountable, effective and efficient local government (outcome 9). Through collecting commodities price movements, the department plays a role in inclusive economic growth (outcome 5). Through releases on the living conditions survey, the department informs planning and decision making on creating sustainable human settlements and improving the quality of household life (outcome 8).

## Adjusted Estimates of National Expenditure 2010

Programme	2010/11						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
1. Administration	368 334	-	-	(5 438)	4 591	(847)	367 487
2. Economic Statistics	174 402	-	-	(556)	6 205	5 649	180 051
3. Population and Social Statistics	136 724	96 888	-	(101 201)	1 727	(2 586)	134 138
4. Methodology and Standards	59 450	-	-	-	1 286	1 286	60 736
5. Statistical Support and Informatics	223 767	7 793	-	(16 867)	1 493	(7 581)	216 186
6. Corporate Relations	294 080	-	-	34 260	6 365	40 625	334 705
7. Survey Operations	716 641	-	-	89 802	1 633	91 435	808 076
<b>Total</b>	<b>1 973 398</b>	<b>104 681</b>	<b>-</b>	<b>-</b>	<b>23 300</b>	<b>127 981</b>	<b>2 101 379</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 871 494</b>	<b>94 315</b>	<b>-</b>	<b>(236)</b>	<b>23 300</b>	<b>117 379</b>	<b>1 988 873</b>
Compensation of employees	890 981	9 693	-	54 729	23 300	87 722	978 703
Goods and services	980 513	84 622	-	(55 402)	-	29 220	1 009 733
Interest and rent on land	-	-	-	437	-	437	437
<b>Transfers and subsidies</b>	<b>3 840</b>	<b>-</b>	<b>-</b>	<b>5 100</b>	<b>-</b>	<b>5 100</b>	<b>8 940</b>
Non-profit institutions	-	-	-	100	-	100	100
Households	3 840	-	-	5 000	-	5 000	8 840
<b>Payments for capital assets</b>	<b>98 064</b>	<b>10 366</b>	<b>-</b>	<b>(4 864)</b>	<b>-</b>	<b>5 502</b>	<b>103 566</b>
Machinery and equipment	93 935	10 366	-	(4 864)	-	5 502	99 437
Software and other intangible assets	4 129	-	-	-	-	-	4 129
<b>Total</b>	<b>1 973 398</b>	<b>104 681</b>	<b>-</b>	<b>-</b>	<b>23 300</b>	<b>127 981</b>	<b>2 101 379</b>

**Programme 1: Administration**

Subprogramme		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Management	24 091	–	–	–	245	245	24 336	
Corporate Services	264 835	–	–	(5 438)	3 998	(1 440)	263 395	
Strategy and National Statistics System	20 051	–	–	–	216	216	20 267	
Office Accommodation	59 357	–	–	–	132	132	59 489	
<b>Total</b>	<b>368 334</b>	<b>–</b>	<b>–</b>	<b>(5 438)</b>	<b>4 591</b>	<b>(847)</b>	<b>367 487</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>359 754</b>	<b>–</b>	<b>–</b>	<b>(10 511)</b>	<b>4 591</b>	<b>(5 920)</b>	<b>353 834</b>	
Compensation of employees	181 640	–	–	(3 176)	4 591	1 415	183 055	
Goods and services	178 114	–	–	(7 418)	–	(7 418)	170 696	
Interest and rent on land	–	–	–	83	–	83	83	
<b>Transfers and subsidies</b>	<b>3 500</b>	<b>–</b>	<b>–</b>	<b>5 000</b>	<b>–</b>	<b>5 000</b>	<b>8 500</b>	
Households	3 500	–	–	5 000	–	5 000	8 500	
<b>Payments for capital assets</b>	<b>5 080</b>	<b>–</b>	<b>–</b>	<b>73</b>	<b>–</b>	<b>73</b>	<b>5 153</b>	
Machinery and equipment	5 080	–	–	73	–	73	5 153	
<b>Total</b>	<b>368 334</b>	<b>–</b>	<b>–</b>	<b>(5 438)</b>	<b>4 591</b>	<b>(847)</b>	<b>367 487</b>	

**Programme 2: Economic Statistics**

Subprogramme		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Economic Statistics Management	2 751	–	–	–	28	28	2 779	
Short Term Indicators	26 002	–	–	(37)	873	836	26 838	
Large Sample Surveys	27 847	–	–	(1 851)	911	(940)	26 907	
Producer Price Index and Employment Statistics	28 251	–	–	(971)	986	15	28 266	
Consumer Price Index	44 682	–	–	–	2 046	2 046	46 728	
Financial Statistics	31 236	–	–	–	1 126	1 126	32 362	
National Accounts	8 796	–	–	–	160	160	8 956	
National Accounts: Research	4 837	–	–	2 303	75	2 378	7 215	
<b>Total</b>	<b>174 402</b>	<b>–</b>	<b>–</b>	<b>(556)</b>	<b>6 205</b>	<b>5 649</b>	<b>180 051</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>173 465</b>	<b>–</b>	<b>–</b>	<b>(962)</b>	<b>6 205</b>	<b>5 243</b>	<b>178 708</b>	
Compensation of employees	153 480	–	–	(2 859)	6 205	3 346	156 826	
Goods and services	19 985	–	–	1 829	–	1 829	21 814	
Interest and rent on land	–	–	–	68	–	68	68	
<b>Transfers and subsidies</b>	<b>200</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>200</b>	
Households	200	–	–	–	–	–	200	
<b>Payments for capital assets</b>	<b>737</b>	<b>–</b>	<b>–</b>	<b>406</b>	<b>–</b>	<b>406</b>	<b>1 143</b>	
Machinery and equipment	737	–	–	406	–	406	1 143	
<b>Total</b>	<b>174 402</b>	<b>–</b>	<b>–</b>	<b>(556)</b>	<b>6 205</b>	<b>5 649</b>	<b>180 051</b>	

**Programme 3: Population and Social Statistics**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Population and Social Statistics Management	5 189	–	–	–	56	56	5 245
Census Input and Output	22 238	96 888	–	(96 888)	122	122	22 360
Health and Vital Statistics	23 000	–	–	–	864	864	23 864
Social Analysis	15 635	–	–	(3 012)	47	(2 965)	12 670
Demographic and Social Analysis	9 000	–	–	(641)	56	(585)	8 415
Surveys Monitoring and Evaluation	10 000	–	–	(660)	113	(547)	9 453
Household Labour Market Survey	16 351	–	–	–	131	131	16 482
Household Budget Survey	35 311	–	–	–	338	338	35 649
<b>Total</b>	<b>136 724</b>	<b>96 888</b>	<b>–</b>	<b>(101 201)</b>	<b>1 727</b>	<b>(2 586)</b>	<b>134 138</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>133 646</b>	<b>86 522</b>	<b>–</b>	<b>(90 345)</b>	<b>1 727</b>	<b>(2 096)</b>	<b>131 550</b>
Compensation of employees	81 437	9 693	–	(11 206)	1 727	214	81 651
Goods and services	52 209	76 829	–	(79 180)	–	(2 351)	49 858
Interest and rent on land	–	–	–	41	–	41	41
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>100</b>	<b>–</b>	<b>100</b>	<b>100</b>
Non-profit institutions	–	–	–	100	–	100	100
<b>Payments for capital assets</b>	<b>3 078</b>	<b>10 366</b>	<b>–</b>	<b>(10 956)</b>	<b>–</b>	<b>(590)</b>	<b>2 488</b>
Machinery and equipment	3 078	10 366	–	(10 956)	–	(590)	2 488
<b>Total</b>	<b>136 724</b>	<b>96 888</b>	<b>–</b>	<b>(101 201)</b>	<b>1 727</b>	<b>(2 586)</b>	<b>134 138</b>

**Programme 4: Methodology and Standards**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Methodology and Standards Management	2 819	–	–	–	28	28	2 847
Methodology and Audit	30 386	–	–	(7)	526	519	30 905
Survey Standards	2 618	–	–	–	56	56	2 674
Business Frames	23 627	–	–	7	676	683	24 310
<b>Total</b>	<b>59 450</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 286</b>	<b>1 286</b>	<b>60 736</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>59 357</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 286</b>	<b>1 286</b>	<b>60 643</b>
Compensation of employees	54 283	–	–	–	1 286	1 286	55 569
Goods and services	5 074	–	–	(7)	–	(7)	5 067
Interest and rent on land	–	–	–	7	–	7	7
<b>Payments for capital assets</b>	<b>93</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>93</b>
Machinery and equipment	93	–	–	–	–	–	93
<b>Total</b>	<b>59 450</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 286</b>	<b>1 286</b>	<b>60 736</b>

**Programme 5: Statistical Support and Informatics**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Statistical Support and Informatics Management	2 623	–	–	–	28	28	2 651
Geography Services	39 225	–	–	(3 134)	300	(2 834)	36 391
Geographical Frames	56 759	7 793	–	(13 845)	385	(5 667)	51 092
Publication Services	18 849	–	–	–	357	357	19 206
Data Management and Technology	106 311	–	–	112	423	535	106 846
<b>Total</b>	<b>223 767</b>	<b>7 793</b>	<b>–</b>	<b>(16 867)</b>	<b>1 493</b>	<b>(7 581)</b>	<b>216 186</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>203 623</b>	<b>7 793</b>	<b>–</b>	<b>(16 867)</b>	<b>1 493</b>	<b>(7 581)</b>	<b>196 042</b>
Compensation of employees	85 176	–	–	(16 115)	1 493	(14 622)	70 554
Goods and services	118 447	7 793	–	(801)	–	6 992	125 439
Interest and rent on land	–	–	–	49	–	49	49
<b>Payments for capital assets</b>	<b>20 144</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 144</b>
Machinery and equipment	16 015	–	–	–	–	–	16 015
Software and other intangible assets	4 129	–	–	–	–	–	4 129
<b>Total</b>	<b>223 767</b>	<b>7 793</b>	<b>–</b>	<b>(16 867)</b>	<b>1 493</b>	<b>(7 581)</b>	<b>216 186</b>

**Programme 6: Corporate Relations**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Corporate Relations Management	8 090	–	–	–	9	9	8 099
International Relations	13 174	–	–	–	122	122	13 296
Provincial Coordination	250 942	–	–	34 260	5 849	40 109	291 051
Stakeholder Relations and Marketing	15 052	–	–	–	319	319	15 371
Corporate Communications	6 822	–	–	–	66	66	6 888
<b>Total</b>	<b>294 080</b>	<b>–</b>	<b>–</b>	<b>34 260</b>	<b>6 365</b>	<b>40 625</b>	<b>334 705</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>293 868</b>	<b>–</b>	<b>–</b>	<b>34 260</b>	<b>6 365</b>	<b>40 625</b>	<b>334 493</b>
Compensation of employees	215 128	–	–	25 127	6 365	31 492	246 620
Goods and services	78 740	–	–	8 982	–	8 982	87 722
Interest and rent on land	–	–	–	151	–	151	151
<b>Transfers and subsidies</b>	<b>140</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>140</b>
Households	140	–	–	–	–	–	140
<b>Payments for capital assets</b>	<b>72</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>72</b>
Machinery and equipment	72	–	–	–	–	–	72
<b>Total</b>	<b>294 080</b>	<b>–</b>	<b>–</b>	<b>34 260</b>	<b>6 365</b>	<b>40 625</b>	<b>334 705</b>

**Programme 7: Survey Operations**

Subprogramme	2010/11							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand								
Survey Operations Management	2 803	–	–	(368)	–	(368)	2 435	
Census and Community Survey Operations	637 471	–	–	96 883	695	97 578	735 049	
Survey Operations: Household	35 598	–	–	–	243	243	35 841	
Corporate Data Processing	40 769	–	–	(6 713)	695	(6 018)	34 751	
<b>Total</b>	<b>716 641</b>	<b>–</b>	<b>–</b>	<b>89 802</b>	<b>1 633</b>	<b>91 435</b>	<b>808 076</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>647 781</b>	<b>–</b>	<b>–</b>	<b>84 189</b>	<b>1 633</b>	<b>85 822</b>	<b>733 603</b>	
Compensation of employees	119 837	–	–	62 958	1 633	64 591	184 428	
Goods and services	527 944	–	–	21 193	–	21 193	549 137	
Interest and rent on land	–	–	–	38	–	38	38	
<b>Payments for capital assets</b>	<b>68 860</b>	<b>–</b>	<b>–</b>	<b>5 613</b>	<b>–</b>	<b>5 613</b>	<b>74 473</b>	
Machinery and equipment	68 860	–	–	5 613	–	5 613	74 473	
<b>Total</b>	<b>716 641</b>	<b>–</b>	<b>–</b>	<b>89 802</b>	<b>1 633</b>	<b>91 435</b>	<b>808 076</b>	

**Details of adjustments to Estimates of National Expenditure 2010**

**Roll-overs – R104.681 million**

Programme 3: Population and Social Statistics

R96.888 million has been rolled over for the Census 2011 pilot project.

Programme 5: Statistical Support and Informatics

R7.793 million has been rolled over for the identification plates for rural dwellings.

**Virements and shifts**

<b>Programmes</b>					
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					
<b>FROM:</b>			<b>TO:</b>		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(10 621)</b>	<b>Programme 6</b>		<b>3 176</b>
Compensation of employees	Vacant posts <sup>2</sup>	(3 176)	Compensation of employees	For the income and expenditure survey	3 176
			<b>Programme 1</b>		<b>5 183</b>
Goods and services	Reduction on travel and subsistence	(100)	Machinery and equipment	For office equipment and furniture	100
	Reduction on lease payments	(83)	Interest and rent on land	For interest on finance leases	83
	Reduction on lease payments	(5 000)	Households	For bursaries for non-employees	5 000
	Reduction on advertisements, recruitment and bursaries	(2 235)	<b>Programme 6</b>		<b>2 262</b>
			Goods and services	For the income and expenditure survey	2 235
Machinery and equipment	Reduction on office furniture and equipment	(27)	Goods and services	For the income and expenditure survey	27
Percentage of programme budget		<b>2.9%</b>			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(3 024)</b>	<b>Programme 6</b>		<b>2 859</b>
Compensation of employees	Vacant posts <sup>2</sup>	(37)	Compensation of employees	For the income and expenditure survey	37
	Vacant posts	(2 822)	Goods and services	For the income and expenditure survey	2 822
			<b>Programme 2</b>		<b>165</b>
Goods and services	Reduction mainly due to vacant posts	(97)	Machinery and equipment	For office equipment and furniture	97
	Reduction on stationery and lease payments	(68)	Interest and rent on land	For interest on finance leases	68
Percentage of programme budget		1.7%			
<b>Programme 3</b>		<b>(101 342)</b>	<b>Programme 6</b>		<b>1 513</b>
Compensation of employees	Vacant posts <sup>2</sup>	(1 513)	Compensation of employees	For the income and expenditure survey	1 513
	Vacant posts <sup>2</sup>	(9 693)	<b>Programme 7</b>		<b>9 693</b>
			Compensation of employees	For the income and expenditure survey	9 693
Goods and services	Reduction on travel and subsistence and operating costs	(1 994)	<b>Programme 2</b>		<b>1 994</b>
	Reduction mainly on communication and stationery	(41)	Goods and services	For producer price index re-engineering operations	1 994
	Reduction on learner and teacher materials <sup>1</sup>	(100)	<b>Programme 3</b>		<b>141</b>
	Reduction on printing	(216)	Interest and rent on land	For interest on finance leases	41
	Reclassification because the work will be funded from programme 7	(76 829)	Non-profit institutions	For the Population Association of Southern Africa	100
Machinery and equipment	Reduction on office equipment	(309)	<b>Programme 6</b>		<b>216</b>
	Reduction on office equipment	(281)	Goods and services	For the income and expenditure survey	216
	Reduction on office equipment	(10 366)	<b>Programme 7</b>		<b>76 829</b>
			Goods and services	For contract fieldworkers for the census pilot	76 829
			<b>Programme 2</b>		<b>309</b>
			Machinery and equipment	For producer price index re-engineering operations	309
			<b>Programme 6</b>		<b>281</b>
			Goods and services	For the income and expenditure survey	281
			<b>Programme 7</b>		<b>10 366</b>
			Machinery and equipment	For producer price index re-engineering operations	10 366
Percentage of programme budget		74.1% <sup>1</sup>			
<b>Programme 4</b>		<b>(7)</b>	<b>Programme 4</b>		<b>7</b>
Goods and services	Reduction on lease payments	(7)	Interest and rent on land	For interest on finance leases	7
Percentage of programme budget		0.0%			
<b>Programme 5</b>		<b>(19 716)</b>	<b>Programme 6</b>		<b>16 115</b>
Compensation of employees	Reduction due to the decentralisation of functions to provinces	(16 115)	Compensation of employees	Mainly for functions decentralised to provinces	16 115
Goods and services	Reduction on printing	(49)	<b>Programme 5</b>		<b>49</b>
	Reduction mainly due to the decentralisation of functions to provinces	(3 552)	Interest and rent on land	For interest on finance leases	49
			<b>Programme 6</b>		<b>3 552</b>
			Goods and services	Mainly for functions decentralised to provinces	3 552
Percentage of programme budget		8.8% <sup>1</sup>			
<b>Programme 6</b>		<b>(151)</b>	<b>Programme 6</b>		<b>151</b>
Goods and services	Reduction mainly on agency and support services	(151)	Interest and rent on land	For interest on finance leases	151
Percentage of programme budget		0.1%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 7</b>		<b>(66 628)</b>	<b>Programme 6</b>		<b>4 286</b>
Compensation of employees	Vacant posts <sup>2</sup>	(4 286)	Compensation of employees	For the income and expenditure survey	4 286
			<b>Programme 7</b>		<b>57 589</b>
Goods and services	Reduction on printing and operating costs	(57 551)	Compensation of employees	For contract fieldworkers for the census pilot	57 551
	Reduction on consumables	(38)	Interest and rent on land	For interest on finance leases	38
			<b>Programme 5</b>		<b>2 800</b>
Machinery and equipment	Reduction on survey equipment	(2 800)	Goods and services	For business and advisory services	2 800
	Reduction mainly on computer hardware and systems, and office equipment	(1 953)	<b>Programme 7</b>		<b>1 953</b>
			Goods and services	For travel and subsistence	1 953
Percentage of programme budget		9.3%			
<b>Total</b>		<b>(201 489)</b>			<b>201 489</b>

1. In terms of the PFMA, only the legislature may approve this virement.

2. National Treasury approval has been obtained.

## Other adjustments – R23.3 million

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

An additional R23.3 million is allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows:

Programme 1: Administration

R4.591 million

Programme 2: Economic Statistics

R6.205 million

Programme 3: Population and Social Statistics

R1.727 million

Programme 4: Methodology and Standards

R1.286 million

Programme 5: Statistical Support and Informatics

R1.493 million

Programme 6: Corporate Relations

R6.365 million

Programme 7: Survey Operations

R1.633 million

## Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10					2010/11		
	Adjusted appropriation	Expenditure outcome		Preliminary expenditure		Adjusted appropriation	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted appropriation
Apr 09 - Sep 09		% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation	Apr 09 - Sep 09			
R thousand								
1. Administration	416 295	200 954	48.3	331 313	79.6	367 487	180 584	49.1
2. Economic Statistics	160 897	77 269	48.0	165 827	103.1	180 051	78 885	43.8
3. Population and Social Statistics	288 852	50 925	17.6	174 528	60.4	134 138	44 461	33.1
4. Methodology and Standards	54 802	24 700	45.1	53 499	97.6	60 736	26 211	43.2
5. Statistical Support and Informatics	224 684	173 456	77.2	251 805	112.1	216 186	69 374	32.1
6. Corporate Relations	164 744	180 377	109.5	291 660	177.0	334 705	136 007	40.6
7. Survey Operations	404 900	135 890	33.6	287 149	70.9	808 076	103 247	12.8
<b>Total</b>	<b>1 715 174</b>	<b>843 571</b>	<b>49.2</b>	<b>1 555 781</b>	<b>90.7</b>	<b>2 101 379</b>	<b>638 769</b>	<b>30.4</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 651 433</b>	<b>829 791</b>	<b>50.2</b>	<b>1 477 992</b>	<b>89.5</b>	<b>1 988 873</b>	<b>620 940</b>	<b>31.2</b>
Compensation of employees	1 015 779	446 619	44.0	879 173	86.6	978 703	415 889	42.5
Goods and services	635 654	383 150	60.3	598 392	94.1	1 009 733	204 871	20.3
Interest and rent on land	–	22	0.0	427	0.0	437	180	41.2
<b>Transfers and subsidies</b>	<b>4 395</b>	<b>2 986</b>	<b>67.9</b>	<b>7 071</b>	<b>160.9</b>	<b>8 940</b>	<b>6 151</b>	<b>68.8</b>
Foreign governments and international organisations	225	–	0.0	–	0.0	–	–	0.0
Non-profit institutions	–	–	0.0	187	0.0	100	100	100.0
Households	4 170	2 986	71.6	6 884	165.1	8 840	6 051	68.5
<b>Payments for capital assets</b>	<b>59 346</b>	<b>10 806</b>	<b>18.2</b>	<b>40 047</b>	<b>67.5</b>	<b>103 566</b>	<b>11 566</b>	<b>11.2</b>
Machinery and equipment	56 674	10 806	19.1	38 134	67.3	99 437	9 724	9.8
Software and other intangible assets	2 672	–	0.0	1 913	71.6	4 129	1 842	44.6
<b>Payments for financial assets</b>	<b>–</b>	<b>(12)</b>	<b>–</b>	<b>30 671</b>	<b>–</b>	<b>–</b>	<b>112</b>	<b>–</b>
<b>Total</b>	<b>1 715 174</b>	<b>843 571</b>	<b>49.2</b>	<b>1 555 781</b>	<b>90.7</b>	<b>2 101 379</b>	<b>638 769</b>	<b>30.4</b>

### Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 90.7 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R638.8 million, or 30.4 per cent of the adjusted appropriation of R2.1 billion for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R843.6 million, or 49.2 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 decreased by R204.8 million or 24.3 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure decrease compared to 2009/10 is because expenditure on fieldwork for the poverty survey and dwelling frame was incurred in August and September 2009.

## Departmental receipts

R thousand	2009/10					2010/11			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate	Apr 09 - Mar 09	Apr 09 - Mar 10 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate
<b>Departmental receipts</b>	<b>6 919</b>	<b>5 448</b>	<b>78.7</b>	<b>8 474</b>	<b>122.5</b>	<b>2 239</b>	<b>2 239</b>	<b>952</b>	<b>42.5</b>
Sales of goods and services produced by department	1 195	565	47.3	1 230	102.9	1 200	1 200	609	50.8
Sales of scrap, waste, arms and other used current goods	–	8	–	12	–	65	65	1	1.5
Interest, dividends and rent on land	96	22	22.9	253	263.5	110	110	35	31.8
Transactions in financial assets and liabilities	5 628	4 853	86.2	6 979	124.0	864	864	307	35.5
<b>Total</b>	<b>6 919</b>	<b>5 448</b>	<b>78.7</b>	<b>8 474</b>	<b>122.5</b>	<b>2 239</b>	<b>2 239</b>	<b>952</b>	<b>42.5</b>

### Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R952 000, or 42.5 per cent of the adjusted revenue estimate of R2.2 million for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R5.4 million, or 78.7 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 decreased by R4.5 million or 82.5 per cent, compared to revenue in the first six months of 2009/10.

The main revenue decrease compared to 2009/10 is due to relatively lower recoveries on salary overpayments.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
<b>1. Administration</b>							
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>3 500</b>	–	–	<b>5 000</b>	–	<b>5 000</b>	<b>8 500</b>
Payments to non-employees	3 500	–	–	5 000	–	5 000	8 500
<b>3. Population and Social Statistics</b>							
<b>Non-profit institutions</b>							
<b>Current</b>	–	–	–	<b>100</b>	–	<b>100</b>	<b>100</b>
Population Association of Southern Africa	–	–	–	100	–	100	100