

Statistics South Africa

Adjusted budget summary

R thousand	2011/12			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	3 240 909	3 730 127	–	489 218
of which:				
Current payments	3 188 767	3 596 615	–	407 848
Transfers and subsidies	10 487	10 721	–	234
Payments for capital assets	41 655	122 791	–	81 136
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 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September)	Changed estimate for 2011/12
As published in the 2011 ENE	Programme linked to the indicator			
Number of quarterly and annual GDP estimates releases per year	Economic Statistics	5	2	
Number of releases on industry and trade statistics per year	Economic Statistics	142	75	
Number of releases on financial statistics per year	Economic Statistics	17	10	
Number of consumer price index releases per year	Economic Statistics	12	6	
Number of producer price index 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 the changing profile of the population per year	Population and Social Statistics	17	7	
Total number of municipalities demarcated	Statistical Support and Informatics	234	0	0
Number of census questionnaires collected during the pilot (2009/10) and the main census (2011/12)	Survey Operations	14 000 000	0	

Changes to indicators and targets published in the 2011 ENE

The target for the total number of municipalities demarcated has been changed to zero due to the completion of the municipal demarcation activities in 2010/11, in preparation for Census 2011.

Mid-year progress

Statistical releases including the GDP, short term indicators, financial statistics, the consumer price index (CPI), the producer price index (PPI) and labour market trends were published as scheduled in the first two quarters of 2011/12. Releases on the changing profile of the population (which include tourism, migration and recorded live births) were also released as scheduled. The collection of 14 million questionnaires for Census 2011 is on track and began in the third quarter of the year, during the data collection process.

Adjusted Estimates of National Expenditure 2011

Programme		2011/12					
		Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand	Main appropriation						
Administration	414 516	–	–	(1 146)	–	(1 146)	413 370
Economic Statistics	196 366	–	–	(2 220)	–	(2 220)	194 146
Population and Social Statistics	121 757	–	–	(19 202)	–	(19 202)	102 555
Methodology and Standards	75 590	–	–	(3 270)	–	(3 270)	72 320
Statistical Support and Informatics	195 077	–	–	(2 481)	–	(2 481)	192 596
Corporate Relations	414 705	–	–	28 319	2 224	30 543	445 248
Survey Operations	1 822 898	486 994	–	–	–	486 994	2 309 892
Total	3 240 909	486 994	–	–	2 224	489 218	3 730 127
Economic classification							
Current payments	3 188 767	444 609	–	(38 985)	2 224	407 848	3 596 615
Compensation of employees	1 530 975	–	–	(171 628)	2 224	(169 404)	1 361 571
Goods and services	1 657 184	444 609	–	132 249	–	576 858	2 234 042
Interest and rent on land	608	–	–	394	–	394	1 002
Transfers and subsidies	10 487	–	–	234	–	234	10 721
Universities and technikons	–	–	–	500	–	500	500
Non-profit institutions	100	–	–	–	–	–	100
Households	10 387	–	–	(266)	–	(266)	10 121
Payments for capital assets	41 655	42 385	–	38 751	–	81 136	122 791
Machinery and equipment	35 090	42 385	–	38 651	–	81 036	116 126
Software and other intangible assets	6 565	–	–	100	–	100	6 665
Total	3 240 909	486 994	–	–	2 224	489 218	3 730 127

Programme 1: Administration

Subprogramme		2011/12					
		Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand	Main appropriation						
Departmental Management	39 697	–	–	(1 146)	–	(1 146)	38 551
Corporate Services	200 765	–	–	–	–	–	200 765
Financial Administration	70 616	–	–	–	–	–	70 616
Internal Audit	9 343	–	–	–	–	–	9 343
National Statistics System	22 918	–	–	–	–	–	22 918
Office Accommodation	71 177	–	–	–	–	–	71 177
Total	414 516	–	–	(1 146)	–	(1 146)	413 370
Economic classification							
Current payments	396 825	–	–	(3 614)	–	(3 614)	393 211
Compensation of employees	212 675	–	–	(2 985)	–	(2 985)	209 690
Goods and services	184 010	–	–	(644)	–	(644)	183 366
Interest and rent on land	140	–	–	15	–	15	155
Transfers and subsidies	9 497	–	–	500	–	500	9 997
Universities and technikons	–	–	–	500	–	500	500
Non-profit institutions	100	–	–	–	–	–	100
Households	9 397	–	–	–	–	–	9 397
Payments for capital assets	8 194	–	–	1 968	–	1 968	10 162
Machinery and equipment	7 929	–	–	1 868	–	1 868	9 797
Software and other intangible assets	265	–	–	100	–	100	365
Total	414 516	–	–	(1 146)	–	(1 146)	413 370

Programme 2: Economic Statistics

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
Programme Management for Economic Statistics	2 760	–	–	–	–	–	2 760
Short Term Indicators	27 342	–	–	1 400	–	1 400	28 742
Large Sample Surveys	32 893	–	–	(640)	–	(640)	32 253
Producer Price Index and Employment Statistics	27 959	–	–	(934)	–	(934)	27 025
Consumer Price Index	49 164	–	–	(828)	–	(828)	48 336
Financial Statistics	35 520	–	–	854	–	854	36 374
National Accounts	11 285	–	–	(650)	–	(650)	10 635
Economic Analysis and Research	9 443	–	–	(1 422)	–	(1 422)	8 021
Total	196 366	–	–	(2 220)	–	(2 220)	194 146
Economic classification							
Current payments	196 319	–	–	(2 693)	–	(2 693)	193 626
Compensation of employees	177 695	–	–	(4 803)	–	(4 803)	172 892
Goods and services	18 576	–	–	2 033	–	2 033	20 609
Interest and rent on land	48	–	–	77	–	77	125
Transfers and subsidies	10	–	–	–	–	–	10
Households	10	–	–	–	–	–	10
Payments for capital assets	37	–	–	473	–	473	510
Machinery and equipment	37	–	–	473	–	473	510
Total	196 366	–	–	(2 220)	–	(2 220)	194 146

Programme 3: Population and Social Statistics

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
Programme Management for Population and Social Statistics	5 542	–	–	(589)	–	(589)	4 953
Population Statistics	18 258	–	–	(3 065)	–	(3 065)	15 193
Health and Vital Statistics	12 888	–	–	(2 138)	–	(2 138)	10 750
Social Statistics	12 044	–	–	(3 003)	–	(3 003)	9 041
Demographic Analysis	5 934	–	–	(47)	–	(47)	5 887
Survey Coordination, Monitoring and Evaluation	15 599	–	–	(380)	–	(380)	15 219
Labour Statistics	17 533	–	–	(2 725)	–	(2 725)	14 808
Poverty and Inequality Statistics	33 959	–	–	(7 255)	–	(7 255)	26 704
Total	121 757	–	–	(19 202)	–	(19 202)	102 555
Economic classification							
Current payments	121 280	–	–	(19 096)	–	(19 096)	102 184
Compensation of employees	79 105	–	–	(10 442)	–	(10 442)	68 663
Goods and services	42 153	–	–	(8 645)	–	(8 645)	33 508
Interest and rent on land	22	–	–	(9)	–	(9)	13
Transfers and subsidies	204	–	–	(204)	–	(204)	–
Households	204	–	–	(204)	–	(204)	–
Payments for capital assets	273	–	–	98	–	98	371
Machinery and equipment	273	–	–	98	–	98	371
Total	121 757	–	–	(19 202)	–	(19 202)	102 555

Programme 4: Methodology and Standards

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Programme Management for Methodology and Standards	6 877	–	–	(479)	–	(479)	6 398
Methodology and Evaluation	39 487	–	–	(1 756)	–	(1 756)	37 731
Survey Standards	3 529	–	–	(548)	–	(548)	2 981
Business Register	25 697	–	–	(487)	–	(487)	25 210
Total	75 590	–	–	(3 270)	–	(3 270)	72 320
Economic classification							
Current payments	75 443	–	–	(9 767)	–	(9 767)	65 676
Compensation of employees	69 969	–	–	(9 306)	–	(9 306)	60 663
Goods and services	5 470	–	–	(465)	–	(465)	5 005
Interest and rent on land	4	–	–	4	–	4	8
Transfers and subsidies	147	–	–	(62)	–	(62)	85
Households	147	–	–	(62)	–	(62)	85
Payments for capital assets	–	–	–	6 559	–	6 559	6 559
Machinery and equipment	–	–	–	6 559	–	6 559	6 559
Total	75 590	–	–	(3 270)	–	(3 270)	72 320

Programme 5: Statistical Support and Informatics

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Programme Management for Statistical Support and Informatics	2 624	–	–	–	–	–	2 624
Geography Services	37 980	–	–	(13 487)	–	(13 487)	24 493
Geography Frames	19 498	–	–	11 006	–	11 006	30 504
Publication Services	19 534	–	–	–	–	–	19 534
Data Management and Technology	108 294	–	–	–	–	–	108 294
Business Modernisation	7 147	–	–	–	–	–	7 147
Total	195 077	–	–	(2 481)	–	(2 481)	192 596
Economic classification							
Current payments	181 828	–	–	(11 927)	–	(11 927)	169 901
Compensation of employees	79 280	–	–	(2 309)	–	(2 309)	76 971
Goods and services	102 454	–	–	(9 615)	–	(9 615)	92 839
Interest and rent on land	94	–	–	(3)	–	(3)	91
Transfers and subsidies	25	–	–	–	–	–	25
Households	25	–	–	–	–	–	25
Payments for capital assets	13 224	–	–	9 446	–	9 446	22 670
Machinery and equipment	6 924	–	–	9 446	–	9 446	16 370
Software and other intangible assets	6 300	–	–	–	–	–	6 300
Total	195 077	–	–	(2 481)	–	(2 481)	192 596

Programme 6: Corporate Relations

Subprogramme		2011/12					
R thousand	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
Programme Management for Corporate Relations	3 190	–	–	5 406	–	5 406	8 596
International Relations	18 596	–	–	(5 406)	–	(5 406)	13 190
Provincial Coordination	368 745	–	–	25 044	2 224	27 268	396 013
Stakeholders Relations and Marketing	16 300	–	–	–	–	–	16 300
Corporate Communications	7 874	–	–	3 275	–	3 275	11 149
Total	414 705	–	–	28 319	2 224	30 543	445 248
Economic classification							
Current payments	413 801	–	–	28 017	2 224	30 241	444 042
Compensation of employees	342 494	–	–	12 985	2 224	15 209	357 703
Goods and services	71 027	–	–	15 031	–	15 031	86 058
Interest and rent on land	280	–	–	1	–	1	281
Transfers and subsidies	604	–	–	–	–	–	604
Households	604	–	–	–	–	–	604
Payments for capital assets	300	–	–	302	–	302	602
Machinery and equipment	300	–	–	302	–	302	602
Total	414 705	–	–	28 319	2 224	30 543	445 248

Programme 7: Survey Operations

Subprogramme		2011/12					
R thousand	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
Programme Management for Survey Operations	2 005	–	–	(1 986)	–	(1 986)	19
Population Census	1 738 262	486 994	–	–	–	486 994	2 225 256
Household Survey Operations	24 261	–	–	1 986	–	1 986	26 247
Corporate Data Processing	58 370	–	–	–	–	–	58 370
Total	1 822 898	486 994	–	–	–	486 994	2 309 892
Economic classification							
Current payments	1 803 271	444 609	–	(19 905)	–	424 704	2 227 975
Compensation of employees	569 757	–	–	(154 768)	–	(154 768)	414 989
Goods and services	1 233 494	444 609	–	134 554	–	579 163	1 812 657
Interest and rent on land	20	–	–	309	–	309	329
Payments for capital assets	19 627	42 385	–	19 905	–	62 290	81 917
Machinery and equipment	19 627	42 385	–	19 905	–	62 290	81 917
Total	1 822 898	486 994	–	–	–	486 994	2 309 892

Details of adjustments to Estimates of National Expenditure 2011**Roll-overs – R486.994 million**

Programme 7: Survey Operations

R486.994 million has been rolled over from 2010/11 to procure satellite offices for the Census 2011 project. Changes to the survey methodology by the department have necessitated more resources and funding for the

project. In addition, scanners for the processing of questionnaires and other equipment were procured late as a result of the challenges that delayed the procurement of satellite offices in the districts.

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
Programme 1		(4 780)	Programme 1		2 376
Compensation of employees	Over budgeting and vacant posts	(614)	Goods and services	For shortfalls in travel and subsistence	614
	Over budgeting and vacant posts	(1 668)	Machinery and equipment	For office furniture and office equipment	1 668
	Over budgeting	(1)	Interest and rent on land	For interest on finance leases	1
	Over budgeting and vacant posts	(93)	Software and other intangible assets	Renewal of software licences	93
	Over budgeting	(1 146)	Programme 6		1 146
			Goods and services	For shortfalls in provincial offices for telecommunication	1 146
Goods and services	Reduction on travel and subsistence and other items	(537)	Programme 1		1 258
	Reduction on travel and subsistence and other items	(200)	Compensation of employees	Higher than expected salary increases	537
	Reduction on travel and subsistence and other items	(14)	Machinery and equipment	To procure office furniture	200
	Saving on lease payments ¹	(500)	Interest and rent on land	To cater for interest on finance leases	14
	Reduction on travel and subsistence and other items	(7)	Non-profit institutions	Transfer to the University of Witwatersrand to promote academic collaboration	500
			Software and other intangible assets	Renewal of software licences	7
Percentage of programme budget		1.2%			
Programme 2		(5 626)	Programme 6		1 667
Compensation of employees	Vacancies	(1 667)	Goods and services	For shortfalls in provincial offices for security and cleaning services	1 667
	Vacancies	(2 749)	Programme 2		3 136
	Vacancies	(333)	Goods and services	For office furniture	2 749
	Vacancies	(54)	Machinery and equipment	Computer hardware and office equipment	333
	Vacancies and reduction on travel and subsistence	(446)	Interest and rent on land	Interest charged on finance lease	54
Goods and services	Vacancies, reduction on bursaries and operating expenses	(240)	Programme 6		446
	Vacancies	(30)	Goods and services	For shortfalls in provincial offices for cleaning services	446
	Reduction on office equipment ²	(100)	Programme 2		270
Machinery and equipment			Machinery and equipment	Computer hardware and office equipment	240
Interest and rent on land	Reduction on interest	(7)	Interest and rent on land	Interest charged on finance lease	30
			Programme 6		107
			Goods and services	For shortfalls in provincial offices for venues and facilities	100
			Goods and services	For shortfalls in provincial offices for venues and facilities	7
Percentage of programme budget		2.9%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(22 122)	Programme 6		11 108
Compensation of employees	Vacancies	(7 059)	Compensation of employees	For shortfalls in corporate communications due to the transfer of the publicity and data collections function from the household budget survey and provincial offices for the filling of vacancies	7 059
	Vacancies	(4 049)	Goods and services	For shortfalls in provincial offices for travelling and venue costs	4 049
	Savings due to vacant posts	(809)	Programme 3		885
	Vacancies	(76)	Goods and services	For shortfalls on goods and services for security services	809
			Machinery and equipment	For shortfalls on purchasing computers	76
			Programme 6		7 879
Goods and services	Reduction on consultants and computer services	(3 810)	Compensation of employees	For shortfalls in provincial offices for security services	3 810
	Reduction on travelling costs	(4 069)	Goods and services	For shortfalls in corporate communications for travelling cost and provincial offices for security services	4 069
			Programme 3		1 805
	Reduction on travelling costs	(1 551)	Compensation of employees	Filling of vacancies	1 551
	Reduction on stationery	(254)	Machinery and equipment	For shortfalls on office furniture and computer hardware	254
			Programme 6		4
Machinery and equipment	Reduction on computer hardware and systems machinery ²	(4)	Goods and services	For shortfalls in provincial offices for travelling costs	4
			Programme 3		228
	Reduction on computer machinery and office equipment ²	(228)	Goods and services	For shortfalls in provincial offices for venues and facilities	228
			Programme 6		211
Households	Reduction on leave gratuity transfer payments	(204)	Compensation of employees	For shortfalls in provincial offices for the filling of vacancies	204
Interest and rent on land	Reduction on rent payment	(7)	Goods and services	For shortfalls in provincial offices for travelling costs	7
			Programme 3		2
	Reduction on rent payment	(2)	Goods and services	For shortfalls on goods and services for travelling costs	2
Percentage of programme budget ²		18.2%			
Programme 4		(10 070)	Programme 6		3 157
Compensation of employees	Vacancies	(3 157)	Goods and services	For shortfalls in provincial offices for property payments	3 157
	Vacancies	(234)	Programme 4		6 149
	Vacancies	(5 915)	Goods and services	Reprioritisation of travelling due to Census 2011	234
			Machinery and equipment	For furniture, IT infrastructure and office equipment	5 915
			Programme 6		48
Goods and services	Reduction on goods and services in travelling costs	(48)	Goods and services	For shortfalls in provincial offices for travelling costs	48
	Reduction on goods and services in consultancy costs	(644)	Programme 4		651
	Reduction on goods and services in consultancy costs	(7)	Machinery and equipment	Replacement of equipment	644
			Interest and rent on land	Interest on finance leases	7
			Programme 6		65
Households	Reduction of transfer payments for leave gratuity	(62)	Goods and services	For shortfalls in provincial offices for travelling costs	62
Interest and rent on land	Reduction on lease payments	(3)	Goods and services	For shortfalls in provincial offices for travelling costs	3
Percentage of programme budget		13.3%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(12 102)	Programme 6		2 481
Compensation of employees	Vacancies	(2 481)	Goods and services	For shortfalls in provincial offices on travel and subsistence	2 481
Goods and services	Savings on aerial photography	(172)	Programme 5		9 621
	Reduction on foreign travel, external computer services, registration fees and air transport	(9 446)	Compensation of employees	For shortfalls in compensation of employees	172
Interest and rent on land	Reduction on interest	(3)	Machinery and equipment	For office furniture and software licences	9 446
Percentage of programme budget		6.2%	Goods and services	For shortfalls in stationery	3
Programme 6		(2 388)	Programme 6		2 388
Compensation of employees	Vacancies	(31)	Goods and services	For shortfalls in provincial offices for operating expenses	31
	Vacancies	(74)	Machinery and equipment	For shortfalls in provincial offices for computer purchases	74
	Vacancies	(1)	Interest and rent on land	For shortfalls in provincial offices for interest payments on finance leases	1
Goods and services	Reduction on goods and services in contractor costs	(2 018)	Compensation of employees	For shortfalls in provincial offices for the filling of vacant posts	2 018
	Reduction on goods and services in contractor costs	(246)	Machinery and equipment	For shortfalls in provincial offices for the purchase of computers	246
Machinery and equipment	Reduction on machinery and equipment in computer hardware and systems costs	(18)	Goods and services	For shortfalls in provincial offices in travelling expenditure	18
Percentage of programme budget		0.6%			
Programme 7		(174 984)	Programme 7		174 984
Compensation of employees	Vacancies	(154 768)	Goods and services	For shortfalls in travelling costs, and operational costs for household survey operations, training venues and to pay fieldworkers' travelling costs for Census 2011	154 768
Goods and services	Reduction on agency payments	(19 905)	Machinery and equipment	For machinery and equipment for Census 2011	19 905
	Reduction on agency payments	(310)	Interest and rent on land	For interest on photocopier machines	310
Interest and rent on land	Vacancy	(1)	Goods and services	Finance leases for household survey operations	1
Percentage of programme budget ²		9.6%			
Total		(232 072)			232 072

1. National Treasury approval has been obtained.

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

Other adjustments – R2.224 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 6: Corporate Relations

An additional R2.224 million has been allocated for higher personnel remuneration increases than the main budget provided for.

Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11					2011/12		
	Expenditure outcome					Preliminary expenditure		
		Apr 10 - Sep 10		Apr 10 - Mar 11			Apr 11 - Sep 11	
R thousand	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation
Administration	375 926	180 584	48.0	356 571	94.9	413 370	154 907	37.5
Economic Statistics	178 870	78 885	44.1	170 337	95.2	194 146	88 687	45.7
Population and Social Statistics	119 369	44 461	37.2	119 448	100.1	102 555	38 464	37.5
Methodology and Standards	60 507	26 211	43.3	55 395	91.6	72 320	29 227	40.4
Statistical Support and Informatics	228 700	69 374	30.3	195 409	85.4	192 596	62 234	32.3
Corporate Relations	343 702	136 007	39.6	371 048	108.0	445 248	243 662	54.7
Survey Operations	794 305	103 247	13.0	426 658	53.7	2 309 892	534 331	23.1
Total	2 101 379	638 769	30.4	1 694 866	80.7	3 730 127	1 151 512	30.9
Economic classification								
Current payments	1 988 873	620 940	31.2	1 625 010	81.7	3 596 615	1 105 129	30.7
Compensation of employees	978 703	415 889	42.5	976 317	99.8	1 361 571	591 797	43.5
Goods and services	1 009 733	204 871	20.3	648 037	64.2	2 234 042	512 958	23.0
Interest and rent on land	437	180	41.2	656	150.1	1 002	374	37.3
Transfers and subsidies	8 940	6 151	68.8	10 183	113.9	10 721	3 945	36.8
Public corporations and private enterprises	–	–	0.0	–	0.0	–	15	0.0
Non-profit institutions	100	100	100.0	333	333.0	100	–	0.0
Households	8 840	6 051	68.5	9 850	111.4	10 121	3 930	38.8
Payments for capital assets	103 566	11 566	11.2	56 524	54.6	122 791	42 438	34.6
Machinery and equipment	99 437	9 724	9.8	54 865	55.2	116 126	42 438	36.5
Software and other intangible assets	4 129	1 842	44.6	1 659	40.2	6 665	–	0.0
Payments for financial assets	–	112	–	3 149	–	–	–	–
Total	2 101 379	638 769	30.4	1 694 866	80.7	3 730 127	1 151 512	30.9

Main expenditure trends for the first half of 2011/12

Total expenditure for 2010/11 was 80.7 per cent of the adjusted appropriation. Expenditure in the first six months of 2011/12 was R1.152 billion, or 30.9 per cent of the adjusted appropriation of R3.730 billion for the year. In comparison, mid-year expenditure in 2010/11 was R638.769 million, or 30.4 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 increased by R512.743 million or 80.3 per cent, compared to expenditure in the first six months of 2010/11.

The main expenditure increase compared to 2010/11 is due to the payment of census fieldwork staff and other activities related to the project. Furthermore, provincial offices are spending at higher than anticipated levels on essential services such as security, cleaning services, training of fieldworkers and travelling.

Departmental receipts

	2010/11					2011/12			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate
R thousand									
Departmental receipts	2 239	952	42.5	2 647	118.2	2 380	2 742	1 797	65.5
Sales of goods and services produced by department	1 200	609	50.8	1 280	106.7	1 306	1 306	544	41.7
Sales of scrap, waste, arms and other used current goods	65	1	1.5	38	58.5	3	15	12	80.0
Interest, dividends and rent on land	110	35	31.8	61	55.5	121	121	26	21.5
Transactions in financial assets and liabilities	864	307	35.5	1 268	146.8	950	1 300	1 215	93.5
Total	2 239	952	42.5	2 647	118.2	2 380	2 742	1 797	65.5

Main departmental revenue trends for the first half of 2011/12

Departmental revenue collection in the first six months of 2011/12 was R1.797 million, or 65.5 per cent of the adjusted revenue estimate of R2.742 million for the year. In comparison, mid-year revenue collection in 2010/11 was R952 000, or 42.5 per cent of the 2010/11 adjusted estimate. Departmental revenue collection in the first six months of 2011/12 increased by R845 000 or 88.8 per cent, compared to revenue in the first six months of 2010/11.

The main revenue increase compared to 2010/11 is in transactions in financial assets and liabilities, due to the recovery of overpayments made in previous years on allowances for contract workers.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

	2011/12						
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
Administration							
Universities and technikons							
Current	–	–	–	500	–	500	500
University of Witwatersrand	–	–	–	500	–	500	500
Population and Social Statistics							
Households							
Social benefits							
Current	204	–	–	(204)	–	(204)	–
Employee social benefits	204	–	–	(204)	–	(204)	–
Methodology and Standards							
Households							
Other transfers to households							
Current	127	–	–	(62)	–	(62)	65
Employee social benefits	127	–	–	(62)	–	(62)	65