

# Vote 10

## Public Service and Administration

### Adjusted budget summary

| R thousand                       | 2015/16   |                        |          |               |
|----------------------------------|---|------------------------|----------|---------------|
|                                  | Main appropriation                                    | Adjusted appropriation | Decrease | Increase      |
| <b>Amount to be appropriated</b> | <b>930 868</b>  | <b>941 482</b>         | <b>-</b> | <b>10 614</b> |
| <i>of which:</i>                 |   |                        |          |               |
| Current payments                 | 443 232   | 444 120                | -        | 888           |
| Transfers and subsidies          | 485 307   | 494 055                | -        | 8 748         |
| Payments for capital assets      | 2 329   | 3 304                  | -        | 975           |
| Payments for financial assets    | -   | 3                      | -        | 3             |
| Executive authority              | Minister for Public Service and Administration        |                        |          |               |
| Accounting officer               | Director-General of Public Service and Administration |                        |          |               |
| Website address                  | www.dpsa.gov.za                                       |                        |          |               |

### Vote purpose

*Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.*

### Mid-year performance status

| Indicator  | Programme                                      | Outcome   | Annual performance                                 |  |                            |
|--|--|---|--|--|----------------------------|
|  |  |   | Projected for 2015/16 as published in the 2015 ENE | Achieved in the first six months of 2015/16 (April to September) | Changed target for 2015/16 |
| Number of service delivery departments in which productivity measurements are undertaken to support the optimisation of organisational efficiency and effectiveness per year                                   | Policy Development, Research and Analysis      | Outcome 12: An efficient, effective and development oriented public service | 2  | 2  | -                          |
| Number of reports on the monitoring of vacancy rate trends and turnaround times for filling of vacant positions in the public service submitted to the Minister for Public Service and Administration per year | Labour Relations and Human Resource Management |   | 2  | 1  | -                          |
| Number of youth appointed to learnerships, internships and artisan programmes in the public service per year   | Labour Relations and Human Resource Management |   | 20 000   | 16 147   | -                          |
| Number of service delivery departments being monitored and reported on in relation to the status of the implementation of the operations management framework and methodology report annually                  | Service Delivery Support                       |   | 3  | 3  | -                          |
| Percentage of departments complying with the service delivery improvement mechanisms annually  | Service Delivery Support                       |   | (156)<br>85%                                       | (90)<br>56%  | -                          |
|  |  |   |  |  |                            |

2015 Adjusted Estimates of National Expenditure

| Indicator   | Programme                | Outcome   | Annual performance                                 |  |                            |
|---|--------------------------|---|--|--|----------------------------|
|   |                          |   | Projected for 2015/16 as published in the 2015 ENE | Achieved in the first six months of 2015/16 (April to September) | Changed target for 2015/16 |
| Percentage of service delivery improvement plans from offices of premiers and national departments received, quality assessed and rated as 'good' per annum                         | Service Delivery Support |   | (156)<br>50%                                       | (64)<br>40%  | -                          |
| Number of provincial offices of the premier and provincial and national departments monitored on the implementation of the complaints and compliments management framework per year | Service Delivery Support | Outcome 12: An efficient, effective and development oriented public service | 18   | 12   | -                          |
| Number of provinces in which service delivery forums have been established per year   | Service Delivery Support |   | 3  | 0  | -                          |

Mid-year progress

Overall, the department is on track with its targets for the first six months of 2015/16. However, no service delivery forum has been established in provinces, due to delays caused by the changes in the department's organisational structure. This function has been moved from the *Service Delivery Improvement Initiatives* subprogramme to the *Community Development and Citizen Relations* subprogramme.

## Adjusted Estimates of National Expenditure 2015

| Programme   | 2015/16            |                           |                           |                      |                        |                   |                                 | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|   | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
| R thousand  |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| Administration                                      | 219 702            | -                         | -                         | 1 380                | -                      | 359               | 1 739                           | 221 441                |
| Policy Development, Research and Analysis           | 37 465             | -                         | -                         | 1 141                | -                      | -                 | 1 141                           | 38 606                 |
| Labour Relations and Human Resource Management      | 68 607             | 5 000                     | -                         | -                    | -                      | -                 | 5 000                           | 73 607                 |
| Government Chief Information Officer                | 21 493             | -                         | -                         | -                    | -                      | -                 | -                               | 21 493                 |
| Service Delivery Support                            | 314 574            | -                         | -                         | (2 013)              | -                      | 903               | (1 110)                         | 313 464                |
| Governance of Public Administration                 | 269 027            | -                         | -                         | (508)                | -                      | 4 352             | 3 844                           | 272 871                |
| <b>Total</b>  | <b>930 868</b>     | <b>5 000</b>              | <b>-</b>                  | <b>-</b>             | <b>-</b>               | <b>5 614</b>      | <b>10 614</b>                   | <b>941 482</b>         |
| <b>Economic classification</b>                      |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current payments</b>                             | <b>443 232</b>     | <b>5 000</b>              | <b>-</b>                  | <b>(4 471)</b>       | <b>-</b>               | <b>359</b>        | <b>888</b>                      | <b>444 120</b>         |
| Compensation of employees                           | 277 835            | -                         | -                         | (2 177)              | -                      | 359               | (1 818)                         | 276 017                |
| Goods and services                                  | 165 397            | 5 000                     | -                         | (2 294)              | -                      | -                 | 2 706                           | 168 103                |
| <b>Transfers and subsidies</b>                      | <b>485 307</b>     | <b>-</b>                  | <b>-</b>                  | <b>3 493</b>         | <b>-</b>               | <b>5 255</b>      | <b>8 748</b>                    | <b>494 055</b>         |
| Provinces and municipalities                        | 5                  | -                         | -                         | 2                    | -                      | -                 | 2                               | 7                      |
| Departmental agencies and accounts                  | 484 540            | -                         | -                         | (8)                  | -                      | 5 255             | 5 247                           | 489 787                |
| Foreign governments and international organisations | 762                | -                         | -                         | 1 314                | -                      | -                 | 1 314                           | 2 076                  |
| Households  | -                  | -                         | -                         | 2 185                | -                      | -                 | 2 185                           | 2 185                  |
| <b>Payments for capital assets</b>                  | <b>2 329</b>       | <b>-</b>                  | <b>-</b>                  | <b>975</b>           | <b>-</b>               | <b>-</b>          | <b>975</b>                      | <b>3 304</b>           |
| Machinery and equipment                             | 2 124              | -                         | -                         | 975                  | -                      | -                 | 975                             | 3 099                  |
| Software and other intangible assets                | 205                | -                         | -                         | -                    | -                      | -                 | -                               | 205                    |
| <b>Payments for financial assets</b>                | <b>-</b>           | <b>-</b>                  | <b>-</b>                  | <b>3</b>             | <b>-</b>               | <b>-</b>          | <b>3</b>                        | <b>3</b>               |
| <b>Total</b>  | <b>930 868</b>     | <b>5 000</b>              | <b>-</b>                  | <b>-</b>             | <b>-</b>               | <b>5 614</b>      | <b>10 614</b>                   | <b>941 482</b>         |

**Programme 1: Administration**

| Subprogramme  | 2015/16            |                           |                           |                      |                        |                   |                                 | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|   | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
|   |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| R thousand  |                    |                           |                           |                      |                        |                   |                                 |                        |
| Ministry  | 42 885             | -                         | -                         | -                    | -                      | -                 | -                               | 42 885                 |
| Departmental Management                             | 2 874              | -                         | -                         | -                    | -                      | -                 | -                               | 2 874                  |
| Corporate Services                                  | 74 208             | -                         | -                         | -                    | -                      | 359               | 359                             | 74 567                 |
| Finance Administration                              | 22 903             | -                         | -                         | 1 000                | -                      | -                 | 1 000                           | 23 903                 |
| Internal Audit                                      | 5 296              | -                         | -                         | 380                  | -                      | -                 | 380                             | 5 676                  |
| Legal Services                                      | 11 158             | -                         | -                         | -                    | -                      | -                 | -                               | 11 158                 |
| International Relations                             | 11 401             | -                         | -                         | -                    | -                      | -                 | -                               | 11 401                 |
| Office Accommodation                                | 48 977             | -                         | -                         | -                    | -                      | -                 | -                               | 48 977                 |
| <b>Total</b>  | <b>219 702</b>     | <b>-</b>                  | <b>-</b>                  | <b>1 380</b>         | <b>-</b>               | <b>359</b>        | <b>1 739</b>                    | <b>221 441</b>         |
| <b>Economic classification</b>                      |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current payments</b>                             | <b>217 523</b>     | <b>-</b>                  | <b>-</b>                  | <b>(1 576)</b>       | <b>-</b>               | <b>359</b>        | <b>(1 217)</b>                  | <b>216 306</b>         |
| Compensation of employees                           | 118 078            | -                         | -                         | (2 000)              | -                      | 359               | (1 641)                         | 116 437                |
| Goods and services                                  | 99 445             | -                         | -                         | 424                  | -                      | -                 | 424                             | 99 869                 |
| <b>Transfers and subsidies</b>                      | <b>609</b>         | <b>-</b>                  | <b>-</b>                  | <b>2 002</b>         | <b>-</b>               | <b>-</b>          | <b>2 002</b>                    | <b>2 611</b>           |
| Provinces and municipalities                        | 5                  | -                         | -                         | 2                    | -                      | -                 | 2                               | 7                      |
| Departmental agencies and accounts                  | 42                 | -                         | -                         | -                    | -                      | -                 | -                               | 42                     |
| Foreign governments and international organisations | 562                | -                         | -                         | -                    | -                      | -                 | -                               | 562                    |
| Households  | -                  | -                         | -                         | 2 000                | -                      | -                 | 2 000                           | 2 000                  |
| <b>Payments for capital assets</b>                  | <b>1 570</b>       | <b>-</b>                  | <b>-</b>                  | <b>954</b>           | <b>-</b>               | <b>-</b>          | <b>954</b>                      | <b>2 524</b>           |
| Machinery and equipment                             | 1 365              | -                         | -                         | 954                  | -                      | -                 | 954                             | 2 319                  |
| Software and other intangible assets                | 205                | -                         | -                         | -                    | -                      | -                 | -                               | 205                    |
| <b>Total</b>  | <b>219 702</b>     | <b>-</b>                  | <b>-</b>                  | <b>1 380</b>         | <b>-</b>               | <b>359</b>        | <b>1 739</b>                    | <b>221 441</b>         |

**Programme 2: Policy Development, Research and Analysis**

| Subprogramme   | 2015/16            |                           |                           |                      |                        |                   |                                 | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|  | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
|  |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| R thousand   |                    |                           |                           |                      |                        |                   |                                 |                        |
| Management: Policy Development, Research and Analysis  | 6 135              | -                         | -                         | (202)                | -                      | -                 | (202)                           | 5 933                  |
| Policy Oversight, Development and Knowledge Management | 5 594              | -                         | -                         | 1 141                | -                      | -                 | 1 141                           | 6 735                  |
| Macro Policy Modelling and Costing                     | 637                | -                         | -                         | 1 200                | -                      | -                 | 1 200                           | 1 837                  |
| Integrated Public Sector Reform                        | 5 390              | -                         | -                         | (1 200)              | -                      | -                 | (1 200)                         | 4 190                  |
| Transformation Policies and Programmes                 | 5 969              | -                         | -                         | -                    | -                      | -                 | -                               | 5 969                  |
| Research and Analysis                                  | 3 958              | -                         | -                         | (98)                 | -                      | -                 | (98)                            | 3 860                  |
| Productivity and Efficiency Studies                    | 5 495              | -                         | -                         | -                    | -                      | -                 | -                               | 5 495                  |
| Public Service Access Norms and Mechanisms             | 4 287              | -                         | -                         | 300                  | -                      | -                 | 300                             | 4 587                  |
| <b>Total</b>   | <b>37 465</b>      | <b>-</b>                  | <b>-</b>                  | <b>1 141</b>         | <b>-</b>               | <b>-</b>          | <b>1 141</b>                    | <b>38 606</b>          |
| <b>Economic classification</b>                         |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current payments</b>                                | <b>37 329</b>      | <b>-</b>                  | <b>-</b>                  | <b>1 070</b>         | <b>-</b>               | <b>-</b>          | <b>1 070</b>                    | <b>38 399</b>          |
| Compensation of employees                              | 28 315             | -                         | -                         | (49)                 | -                      | -                 | (49)                            | 28 266                 |
| Goods and services                                     | 9 014              | -                         | -                         | 1 119                | -                      | -                 | 1 119                           | 10 133                 |
| <b>Transfers and subsidies</b>                         | <b>8</b>           | <b>-</b>                  | <b>-</b>                  | <b>49</b>            | <b>-</b>               | <b>-</b>          | <b>49</b>                       | <b>57</b>              |
| Departmental agencies and accounts                     | 8                  | -                         | -                         | (8)                  | -                      | -                 | (8)                             | -                      |
| Households   | -                  | -                         | -                         | 57                   | -                      | -                 | 57                              | 57                     |
| <b>Payments for capital assets</b>                     | <b>128</b>         | <b>-</b>                  | <b>-</b>                  | <b>21</b>            | <b>-</b>               | <b>-</b>          | <b>21</b>                       | <b>149</b>             |
| Machinery and equipment                                | 128                | -                         | -                         | 21                   | -                      | -                 | 21                              | 149                    |
| <b>Payments for financial assets</b>                   | <b>-</b>           | <b>-</b>                  | <b>-</b>                  | <b>1</b>             | <b>-</b>               | <b>-</b>          | <b>1</b>                        | <b>1</b>               |
| <b>Total</b>   | <b>37 465</b>      | <b>-</b>                  | <b>-</b>                  | <b>1 141</b>         | <b>-</b>               | <b>-</b>          | <b>1 141</b>                    | <b>38 606</b>          |

**Programme 3: Labour Relations and Human Resource Management**

| Subprogramme   | 2015/16            |                           |                           |                      |                        |                   |                                 | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|  | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
|  |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| R thousand   |                    |                           |                           |                      |                        |                   |                                 |                        |
| Management: Labour Relations and Human Resource Management               | 3 396              | -                         | -                         | -                    | -                      | -                 | -                               | 3 396                  |
| Labour Relations, Negotiations and Discipline Management                 | 10 724             | -                         | -                         | (500)                | -                      | -                 | (500)                           | 10 224                 |
| Workplace Environment Management   | 5 859              | -                         | -                         | 1 500                | -                      | -                 | 1 500                           | 7 359                  |
| Human Resource Development   | 7 847              | -                         | -                         | (500)                | -                      | -                 | (500)                           | 7 347                  |
| Remuneration and Job Grading   | 18 504             | 5 000                     | -                         | (500)                | -                      | -                 | 4 500                           | 23 004                 |
| Employee Benefits  | 11 286             | -                         | -                         | -                    | -                      | -                 | -                               | 11 286                 |
| Human Resource Planning, Employment Practices and Performance Management | 10 991             | -                         | -                         | -                    | -                      | -                 | -                               | 10 991                 |
| <b>Total</b>   | <b>68 607</b>      | <b>5 000</b>              | <b>-</b>                  | <b>-</b>             | <b>-</b>               | <b>-</b>          | <b>5 000</b>                    | <b>73 607</b>          |
| <b>Economic classification</b>   |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current payments</b>  | <b>68 357</b>      | <b>5 000</b>              | <b>-</b>                  | <b>(11)</b>          | <b>-</b>               | <b>-</b>          | <b>4 989</b>                    | <b>73 346</b>          |
| Compensation of employees  | 51 008             | -                         | -                         | (11)                 | -                      | -                 | (11)                            | 50 997                 |
| Goods and services   | 17 349             | 5 000                     | -                         | -                    | -                      | -                 | 5 000                           | 22 349                 |
| <b>Transfers and subsidies</b>   | <b>-</b>           | <b>-</b>                  | <b>-</b>                  | <b>11</b>            | <b>-</b>               | <b>-</b>          | <b>11</b>                       | <b>11</b>              |
| Households   | -                  | -                         | -                         | 11                   | -                      | -                 | 11                              | 11                     |
| <b>Payments for capital assets</b>                                       | <b>250</b>         | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>-</b>               | <b>-</b>          | <b>-</b>                        | <b>250</b>             |
| Machinery and equipment  | 250                | -                         | -                         | -                    | -                      | -                 | -                               | 250                    |
| <b>Total</b>   | <b>68 607</b>      | <b>5 000</b>              | <b>-</b>                  | <b>-</b>             | <b>-</b>               | <b>-</b>          | <b>5 000</b>                    | <b>73 607</b>          |

**Programme 4: Government Chief Information Officer**

| Subprogramme                                     | 2015/16            |                           |                           |                      |                        |                   |                                 | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|  | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
|  |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| R thousand                                       |                    |                           |                           |                      |                        |                   |                                 |                        |
| Management: Government Chief Information Officer | 3 137              | -                         | -                         | -                    | -                      | -                 | -                               | 3 137                  |
| Public Service ICT E-enablement                  | 5 566              | -                         | -                         | (300)                | -                      | -                 | (300)                           | 5 266                  |
| Public Service ICT Stakeholder Management        | 6 304              | -                         | -                         | 800                  | -                      | -                 | 800                             | 7 104                  |
| Public Service ICT Risk Management               | 5 272              | -                         | -                         | (500)                | -                      | -                 | (500)                           | 4 772                  |
| Public Service ICT Service Management            | 1 214              | -                         | -                         | -                    | -                      | -                 | -                               | 1 214                  |
| <b>Total</b>                                     | <b>21 493</b>      | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>-</b>               | <b>-</b>          | <b>-</b>                        | <b>21 493</b>          |
| <b>Economic classification</b>                   |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current payments</b>                          | <b>21 406</b>      | <b>-</b>                  | <b>-</b>                  | <b>(101)</b>         | <b>-</b>               | <b>-</b>          | <b>(101)</b>                    | <b>21 305</b>          |
| Compensation of employees                        | 15 933             | -                         | -                         | (101)                | -                      | -                 | (101)                           | 15 832                 |
| Goods and services                               | 5 473              | -                         | -                         | -                    | -                      | -                 | -                               | 5 473                  |
| <b>Transfers and subsidies</b>                   | <b>-</b>           | <b>-</b>                  | <b>-</b>                  | <b>101</b>           | <b>-</b>               | <b>-</b>          | <b>101</b>                      | <b>101</b>             |
| Households                                       | -                  | -                         | -                         | 101                  | -                      | -                 | 101                             | 101                    |
| <b>Payments for capital assets</b>               | <b>87</b>          | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>-</b>               | <b>-</b>          | <b>-</b>                        | <b>87</b>              |
| Machinery and equipment                          | 87                 | -                         | -                         | -                    | -                      | -                 | -                               | 87                     |
| <b>Total</b>                                     | <b>21 493</b>      | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>-</b>               | <b>-</b>          | <b>-</b>                        | <b>21 493</b>          |

**Programme 5: Service Delivery Support**

| Subprogramme  | 2015/16            |                           |                           |                      |                        |                   |                                 | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|   | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
|   |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| R thousand  |                    |                           |                           |                      |                        |                   |                                 |                        |
| Management: Service Delivery Support                | 3 364              | -                         | -                         | (150)                | -                      | -                 | (150)                           | 3 214                  |
| Service Delivery Planning and Operations Management | 3 066              | -                         | -                         | -                    | -                      | -                 | -                               | 3 066                  |
| Service Delivery Improvement Initiatives            | 15 939             | -                         | -                         | 650                  | -                      | -                 | 650                             | 16 589                 |
| Community Development and Citizen Relations         | 7 890              | -                         | -                         | -                    | -                      | -                 | -                               | 7 890                  |
| Public Participation and Social Dialogue            | 9 700              | -                         | -                         | 508                  | -                      | -                 | 508                             | 10 208                 |
| Batho Pele Support Initiatives                      | 12 233             | -                         | -                         | (3 021)              | -                      | -                 | (3 021)                         | 9 212                  |
| Centre for Public Service Innovation                | 29 003             | -                         | -                         | -                    | -                      | -                 | -                               | 29 003                 |
| National School of Government                       | 139 536            | -                         | -                         | -                    | -                      | 903               | 903                             | 140 439                |
| Public Sector Education and Training Authority      | 93 843             | -                         | -                         | -                    | -                      | -                 | -                               | 93 843                 |
| <b>Total</b>  | <b>314 574</b>     | <b>-</b>                  | <b>-</b>                  | <b>(2 013)</b>       | <b>-</b>               | <b>903</b>        | <b>(1 110)</b>                  | <b>313 464</b>         |
| <b>Current payments</b>                             | <b>52 069</b>      | <b>-</b>                  | <b>-</b>                  | <b>(3 301)</b>       | <b>-</b>               | <b>-</b>          | <b>(3 301)</b>                  | <b>48 768</b>          |
| Compensation of employees                           | 29 864             | -                         | -                         | (16)                 | -                      | -                 | (16)                            | 29 848                 |
| Goods and services                                  | 22 205             | -                         | -                         | (3 285)              | -                      | -                 | (3 285)                         | 18 920                 |
| <b>Transfers and subsidies</b>                      | <b>262 390</b>     | <b>-</b>                  | <b>-</b>                  | <b>1 286</b>         | <b>-</b>               | <b>903</b>        | <b>2 189</b>                    | <b>264 579</b>         |
| Departmental agencies and accounts                  | 262 390            | -                         | -                         | -                    | -                      | 903               | 903                             | 263 293                |
| Foreign governments and international organisations | -                  | -                         | -                         | 1 270                | -                      | -                 | 1 270                           | 1 270                  |
| Households  | -                  | -                         | -                         | 16                   | -                      | -                 | 16                              | 16                     |
| <b>Payments for capital assets</b>                  | <b>115</b>         | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>-</b>               | <b>-</b>          | <b>-</b>                        | <b>115</b>             |
| Machinery and equipment                             | 115                | -                         | -                         | -                    | -                      | -                 | -                               | 115                    |
| <b>Payments for financial assets</b>                | <b>-</b>           | <b>-</b>                  | <b>-</b>                  | <b>2</b>             | <b>-</b>               | <b>-</b>          | <b>2</b>                        | <b>2</b>               |
| <b>Total</b>  | <b>314 574</b>     | <b>-</b>                  | <b>-</b>                  | <b>(2 013)</b>       | <b>-</b>               | <b>903</b>        | <b>(1 110)</b>                  | <b>313 464</b>         |

**Programme 6: Governance of Public Administration**

| Subprogramme   | 2015/16            |                           |                           |                      |                        |                   |                                 | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|  | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
|  |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| R thousand   |                    |                           |                           |                      |                        |                   |                                 |                        |
| Management: Governance of Public Administration                    | 3 682              | -                         | -                         | -                    | -                      | -                 | -                               | 3 682                  |
| Ethics and Integrity Management                                    | 12 954             | -                         | -                         | -                    | -                      | -                 | -                               | 12 954                 |
| Organisational Design and Macro Organisation of the Public Service | 7 952              | -                         | -                         | -                    | -                      | -                 | -                               | 7 952                  |
| Office of Standards, Compliance and Monitoring                     | 6 050              | -                         | -                         | -                    | -                      | -                 | -                               | 6 050                  |
| Intergovernmental Relations and Government Interventions           | 4 857              | -                         | -                         | (358)                | -                      | -                 | (358)                           | 4 499                  |
| Leadership Management  | 5 700              | -                         | -                         | (150)                | -                      | -                 | (150)                           | 5 550                  |
| Human Resource Management Information Systems                      | 5 732              | -                         | -                         | -                    | -                      | -                 | -                               | 5 732                  |
| Public Service Commission  | 222 100            | -                         | -                         | -                    | -                      | 4 352             | 4 352                           | 226 452                |
| <b>Total</b>   | <b>269 027</b>     | <b>-</b>                  | <b>-</b>                  | <b>(508)</b>         | <b>-</b>               | <b>4 352</b>      | <b>3 844</b>                    | <b>272 871</b>         |
| <b>Economic classification</b>                                     |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current payments</b>  | <b>46 548</b>      | <b>-</b>                  | <b>-</b>                  | <b>(552)</b>         | <b>-</b>               | <b>-</b>          | <b>(552)</b>                    | <b>45 996</b>          |
| Compensation of employees  | 34 637             | -                         | -                         | -                    | -                      | -                 | -                               | 34 637                 |
| Goods and services   | 11 911             | -                         | -                         | (552)                | -                      | -                 | (552)                           | 11 359                 |
| <b>Transfers and subsidies</b>                                     | <b>222 300</b>     | <b>-</b>                  | <b>-</b>                  | <b>44</b>            | <b>-</b>               | <b>4 352</b>      | <b>4 396</b>                    | <b>226 696</b>         |
| Departmental agencies and accounts                                 | 222 100            | -                         | -                         | -                    | -                      | 4 352             | 4 352                           | 226 452                |
| Foreign governments and international organisations                | 200                | -                         | -                         | 44                   | -                      | -                 | 44                              | 244                    |
| <b>Payments for capital assets</b>                                 | <b>179</b>         | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>-</b>               | <b>-</b>          | <b>-</b>                        | <b>179</b>             |
| Machinery and equipment  | 179                | -                         | -                         | -                    | -                      | -                 | -                               | 179                    |
| <b>Total</b>   | <b>269 027</b>     | <b>-</b>                  | <b>-</b>                  | <b>(508)</b>         | <b>-</b>               | <b>4 352</b>      | <b>3 844</b>                    | <b>272 871</b>         |

## Details of adjustments to the Estimates of National Expenditure 2015

### Roll-overs – R5 million

Programme 3: Labour Relations and Human Resource Management

R5 million has been rolled over for the activities of the Presidential Remuneration Review Commission.

### Virements and shifts

#### Programmes

1. Administration
2. Policy Development, Research and Analysis
3. Labour Relations and Human Resource Management
4. Government Chief Information Officer
5. Service Delivery Support
6. Governance of Public Administration

| FROM:  |  |                | TO:                                  |  |              |
|--|--|----------------|--------------------------------------|--|--------------|
| Programme by economic classification   | Motivation   | R thousand     | Programme by economic classification | Motivation   | R thousand   |
| <b>Programme 1</b>   |  | <b>(2 956)</b> | <b>Programme 1</b>                   |  | <b>2 956</b> |
| Compensation of employees  | Vacant posts   | (2 000)        | Households                           | Leave gratuities   | 2 000        |
| Goods and services   | Cost containment measures effected on cellphone and telephone allowances                       | (2)            | Provinces and municipalities         | Vehicle licences   | 2            |
|  | Cost containment measures effected on computer services and cellphone and telephone allowances | (954)          | Machinery and equipment              | Desktop computers, laptops and service maintenance   | 954          |
| Shifts within the programme as a percentage of the programme budget          |  | 1.3%           |                                      |  |              |
| <b>Virements to other programmes as a percentage of the programme budget</b> |  | <b>0.0%</b>    |                                      |  |              |
| <b>Programme 2</b>   |  | <b>(79)</b>    | <b>Programme 2</b>                   |  | <b>79</b>    |
| Compensation of employees  | Vacant posts   | (49)           | Households                           | Leave gratuities   | 49           |
| Goods and services   | Reclassification of funds from the budget allocated to assets less than the R5 000 threshold   | (21)           | Machinery and equipment              | Reclassification of funds from the budget allocated to assets less than the R5 000 threshold | 21           |
|  | Cost containment measures effected on travel and subsistence                                   | (1)            | Payments for financial assets        | Theft and losses   | 1            |
| Departmental agencies and accounts   | Cost containment measures effected on television licences                                      | (8)            | Households                           | Leave gratuities   | 8            |
| Shifts within the programme as a percentage of the programme budget          |  | 0.2%           |                                      |  |              |
| <b>Virements to other programmes as a percentage of the programme budget</b> |  | <b>0.0%</b>    |                                      |  |              |
| <b>Programme 3</b>   |  | <b>(11)</b>    | <b>Programme 3</b>                   |  | <b>11</b>    |
| Compensation of employees  | Vacant posts   | (11)           | Households                           | Leave gratuities   | 11           |
| Shifts within the programme as a percentage of the programme budget          |  | 0.0%           |                                      |  |              |
| <b>Virements to other programmes as a percentage of the programme budget</b> |  | <b>0.0%</b>    |                                      |  |              |
| <b>Programme 4</b>   |  | <b>(101)</b>   | <b>Programme 4</b>                   |  | <b>101</b>   |
| Compensation of employees  | Vacant posts   | (101)          | Households                           | Leave gratuities   | 101          |
| 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>    |                                      |  |              |

| FROM:   |   |                | TO:   |  |              |
|---|---|----------------|---|--|--------------|
| Programme by economic classification                                  | Motivation  | R thousand     | Programme by economic classification                | Motivation   | R thousand   |
| <b>Programme 5</b>  |   | <b>(3 809)</b> | <b>Programme 5</b>                                  |  | <b>16</b>    |
| Compensation of employees   | Vacant posts  | (16)           | Households  | Leave gratuities   | 16           |
| Goods and services  | Reallocation of funds from computer services, as a result of the discontinuation of the Batho Pele gateway call centre project  | (1 380)        | <b>Programme 1</b>                                  |  | <b>1 380</b> |
|   | Reallocation of funds from computers services, as a result of the discontinuation of the Batho Pele gateway call centre project | (1 141)        | Goods and services                                  | Shortfall in funding for external auditing costs   | 1 380        |
|   | Cost containment measures effected on advertising   | (1 270)        | <b>Programme 2</b>                                  |  | <b>1 141</b> |
|   | Reallocation of funds from computers services, as a result of the discontinuation of the Batho Pele gateway call centre project | (2)            | Goods and services                                  | Shortfall in funding for printing of the service delivery journal by the policy oversight, development and knowledge management unit                       | 1 141        |
|   |   |                | <b>Programme 5</b>                                  |  | <b>1 272</b> |
|   |   |                | Foreign governments and international organisations | Shortfall in funding for subscription fees for the Open Government Partnership <sup>1</sup>  | 1 270        |
|   |   |                | Payments for financial assets                       | Theft and losses   | 2            |
| Shifts within the programme as a percentage of the programme budget   |   | 0.4%           |   |  |              |
| Virements to other programmes as a percentage of the programme budget |   | 0.8%           |   |  |              |
| <b>Programme 6</b>  |   | <b>(552)</b>   | <b>Programme 5</b>                                  |  | <b>508</b>   |
| Goods and services  | Cost containment measures effected on contractors and travel and subsistence  | (508)          | Goods and services                                  | Shortfall in funding for activities relating to South Africa's co-chairmanship in the Open Government Partnership  | 508          |
|   | Cost containment measures effected on fleet services  | (44)           | <b>Programme 6</b>                                  |  | <b>44</b>    |
|   |   |                | Foreign governments and international organisations | Shortfall in funding for subscription fees for the Organisation for Economic Cooperation and Development, due to the depreciation of the Rand <sup>1</sup> | 44           |
| Shifts within the programme as a percentage of the programme budget   |   | 0.0%           |   |  |              |
| Virements to other programmes as a percentage of the programme budget |   | 0.2%           |   |  |              |
| <b>Total</b>  |   | <b>(7 508)</b> |   |  | <b>7 508</b> |

1. National Treasury approval has been obtained.

## Other adjustments R5.614 million

### **Adjustments due to significant and unforeseeable economic and financial events – R5.614 million**

An additional R5.614 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the main Budget, as follows:

Programme 1 - Administration

R359 000

Programme 5 - Service Delivery Support

R903 000 to the National School of Government

Programme 6 - Governance of Public Administration

R4.352 million to the Public Service Commission

**Expenditure outcome for 2014/15 and actual expenditure for 2015/16**

| Programme   | 2014/15<br>Audited outcome |                 |   |                 |   | 2015/16<br>Actual expenditure |                                   |                 |   |  |
|---|----------------------------|-----------------|---|-----------------|---|-------------------------------|-----------------------------------|-----------------|---|--|
|   | Adjusted appropriation     | Apr 14 - Sep 14 | Apr 14 - Sep 14 % of adjusted appropriation | Apr 14 - Mar 15 | Apr 14 - Mar 15 % of adjusted appropriation | Adjusted appropriation        | Adjusted appropriation/ Total (%) | Apr 15 - Sep 15 | Apr 15 - Sep 15 % of adjusted appropriation |  |
| R thousand  |                            |                 |   |                 |   |                               |                                   |                 |   |  |
| Administration                                      | 222 609                    | 87 375          | 39.3  | 200 325         | 90.0  | 221 441                       | 23.5                              | 84 184          | 38.0  |  |
| Policy Development, Research and Analysis           | 33 198                     | 14 535          | 43.8  | 31 747          | 95.6  | 38 606                        | 4.1                               | 14 710          | 38.1  |  |
| Labour Relations and Human Resource Management      | 82 791                     | 29 671          | 35.8  | 62 777          | 75.8  | 73 607                        | 7.8                               | 30 508          | 41.4  |  |
| Government Chief Information Officer                | 25 280                     | 7 985           | 31.6  | 17 204          | 68.1  | 21 493                        | 2.3                               | 8 934           | 41.6  |  |
| Service Delivery Support                            | 241 825                    | 131 375         | 54.3  | 235 794         | 97.5  | 313 464                       | 33.3                              | 159 675         | 50.9  |  |
| Governance of Public Administration                 | 269 371                    | 128 947         | 47.9  | 265 979         | 98.7  | 272 871                       | 29.0                              | 128 988         | 47.3  |  |
| <b>Total</b>  | <b>875 074</b>             | <b>399 888</b>  | <b>45.7</b>                                 | <b>813 826</b>  | <b>93.0</b>                                 | <b>941 482</b>                | <b>100.0</b>                      | <b>426 999</b>  | <b>45.4</b>                                 |  |
| <b>Economic classification</b>                      |                            |                 |   |                 |   |                               |                                   |                 |   |  |
| <b>Current payments</b>                             | <b>450 795</b>             | <b>185 964</b>  | <b>41.3</b>                                 | <b>412 760</b>  | <b>91.6</b>                                 | <b>444 120</b>                | <b>47.2</b>                       | <b>176 784</b>  | <b>39.8</b>                                 |  |
| Compensation of employees                           | 246 490                    | 122 377         | 49.6  | 240 701         | 97.7  | 276 017                       | 29.3                              | 116 645         | 42.3  |  |
| Goods and services                                  | 204 305                    | 63 587          | 31.1  | 172 059         | 84.2  | 168 103                       | 17.9                              | 60 139          | 35.8  |  |
| <b>Transfers and subsidies</b>                      | <b>417 182</b>             | <b>210 533</b>  | <b>50.5</b>                                 | <b>393 068</b>  | <b>94.2</b>                                 | <b>494 055</b>                | <b>52.5</b>                       | <b>247 063</b>  | <b>50.0</b>                                 |  |
| Provinces and municipalities                        | 4                          | 4               | 100.0                                       | 5               | 125.0                                       | 7                             | -                                 | 2               | 28.6  |  |
| Departmental agencies and accounts                  | 414 616                    | 209 339         | 50.5  | 390 043         | 94.1  | 489 787                       | 52.0                              | 243 014         | 49.6  |  |
| Foreign governments and international organisations | 827                        | 21              | 2.5   | 646             | 78.1  | 2 076                         | 0.2                               | 1 759           | 84.7  |  |
| Households  | 1 735                      | 1 169           | 67.4  | 2 374           | 136.8                                       | 2 185                         | 0.2                               | 2 288           | 104.7                                       |  |
| <b>Payments for capital assets</b>                  | <b>7 092</b>               | <b>3 386</b>    | <b>47.7</b>                                 | <b>7 555</b>    | <b>106.5</b>                                | <b>3 304</b>                  | <b>0.4</b>                        | <b>3 147</b>    | <b>95.2</b>                                 |  |
| Machinery and equipment                             | 6 622                      | 3 375           | 51.0  | 7 544           | 113.9                                       | 3 099                         | 0.3                               | 3 147           | 101.5                                       |  |
| Software and other intangible assets                | 470                        | 11              | 2.3   | 11              | 2.3   | 205                           | -                                 | -               | -   |  |
| <b>Payments for financial assets</b>                | <b>5</b>                   | <b>5</b>        | <b>100.0</b>                                | <b>443</b>      | <b>8 860</b>                                | <b>3</b>                      | <b>-</b>                          | <b>5</b>        | <b>166.7</b>                                |  |
| <b>Total</b>  | <b>875 074</b>             | <b>399 888</b>  | <b>45.7</b>                                 | <b>813 826</b>  | <b>93.0</b>                                 | <b>941 482</b>                | <b>100.0</b>                      | <b>426 999</b>  | <b>45.4</b>                                 |  |

**Expenditure trends for the first half of 2015/16**

Total expenditure in 2014/15 was 93 per cent of the adjusted appropriation. Expenditure in the first six months of 2015/16 was R427 million, or 45.4 per cent of the adjusted appropriation of R941.5 million for the year. In comparison, mid-year expenditure in 2014/15 was R399.9 million, or 45.7 per cent of the adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R27.1 million, or 6.8 per cent. This was mainly due to an increase in the amount transferred to the Public Service Sector Education and Training Authority.



## Departmental receipts

| R thousand   | 2014/15           |                 |  |                 |  | 2015/16         |                   |                                       |                 |  |
|--|-------------------|-----------------|--|-----------------|--|-----------------|-------------------|---------------------------------------|-----------------|--|
|  | Adjusted estimate | Audited outcome |  |                 | Actual receipts                        |                 |                   |                                       |                 |  |
|  |                   | Apr 14 - Sep 14 | Apr 14 - Sep 14 % of adjusted estimate | Apr 14 - Mar 15 | Apr 14 - Mar 15 % of adjusted estimate | Budget estimate | Adjusted estimate | Adjusted receipts estimate/ Total (%) | Apr 15 - Sep 15 | Apr 15 - Sep 15 % of adjusted estimate |
| <b>Departmental receipts</b>                       | <b>1 202</b>      | <b>784</b>      | <b>65.2</b>                            | <b>979</b>      | <b>81.4</b>                            | <b>867</b>      | <b>1 460</b>      | <b>100.0</b>                          | <b>1 135</b>    | <b>77.7</b>                            |
| Sales of goods and services produced by department | 526               | 348             | 66.2                                   | 284             | 54.0                                   | 332             | 447               | 30.6                                  | 353             | 79.0                                   |
| Interest, dividends and rent on land               | 10                | 2               | 20.0                                   | 11              | 110.0                                  | 10              | 4                 | 0.3                                   | 2               | 50.0                                   |
| Sales of capital assets                            | -                 | -               | -                                      | 205             | -                                      | -               | -                 | -                                     | -               | -                                      |
| Transactions in financial assets and liabilities   | 666               | 434             | 65.2                                   | 479             | 71.9                                   | 525             | 1 009             | 69.1                                  | 780             | 77.3                                   |
| <b>Total</b>                                       | <b>1 202</b>      | <b>784</b>      | <b>65.2</b>                            | <b>979</b>      | <b>81.4</b>                            | <b>867</b>      | <b>1 460</b>      | <b>100.0</b>                          | <b>1 135</b>    | <b>77.7</b>                            |

### Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R1.1 million, or 77.7 per cent of the adjusted revenue estimate of R1.5 million for the year. In comparison, mid-year revenue in 2014/15 was R784 000, or 65.2 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 increased by R351 000, or 44.8 per cent. This was mainly due to the sale of a vehicle owned by the department.

## Changes to transfers and subsidies, including conditional grants

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

| R thousand  | Main appropriation | 2015/16 Adjustments appropriation |                           |                      |                        |                   |       | Total adjustments appropriation | Adjusted appropriation |
|---|--------------------|-----------------------------------|---------------------------|----------------------|------------------------|-------------------|-------|---------------------------------|------------------------|
|   |                    | Roll-overs                        | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |       |                                 |                        |
| <b>Administration</b>                                 |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Provinces and municipalities</b>                   |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Municipalities</b>                                 |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Municipal bank accounts</b>                        |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Current</b>  | 5                  | -                                 | -                         | 2                    | -                      | -                 | 2     | 7                               |                        |
| Vehicle licences                                      | 5                  | -                                 | -                         | 2                    | -                      | -                 | 2     | 7                               |                        |
| <b>Households</b>                                     |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Other transfers to households</b>                  |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Current</b>  | -                  | -                                 | -                         | 2 000                | -                      | -                 | 2 000 | 2 000                           |                        |
| Employee social benefits                              | -                  | -                                 | -                         | 2 000                | -                      | -                 | 2 000 | 2 000                           |                        |
| <b>Policy Development, Research and Analysis</b>      |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Departmental agencies and accounts</b>             |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Departmental agencies (non-business entities)</b>  |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Current</b>  | 8                  | -                                 | -                         | (8)                  | -                      | -                 | (8)   | -                               |                        |
| Communication   | 8                  | -                                 | -                         | (8)                  | -                      | -                 | (8)   | -                               |                        |
| <b>Households</b>                                     |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Other transfers to households</b>                  |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Current</b>  | -                  | -                                 | -                         | 57                   | -                      | -                 | 57    | 57                              |                        |
| Employee social benefits                              | -                  | -                                 | -                         | 57                   | -                      | -                 | 57    | 57                              |                        |
| <b>Labour Relations and Human Resource Management</b> |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Households</b>                                     |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Other transfers to households</b>                  |                    |                                   |                           |                      |                        |                   |       |                                 |                        |
| <b>Current</b>  | -                  | -                                 | -                         | 11                   | -                      | -                 | 11    | 11                              |                        |
| Employee social benefits                              | -                  | -                                 | -                         | 11                   | -                      | -                 | 11    | 11                              |                        |

## Summary of changes to transfers and subsidies per programme (continued)

| R thousand   | 2015/16            |                           |                           |                      |                        |                   |                                 | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|  | Main appropriation | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
|  |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| <b>Government Chief Information Officer</b>                |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Households</b>  |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Other transfers to households</b>                       |                    |                           |                           |                      |                        |                   |                                 |                        |
| Current  | -                  | -                         | -                         | 101                  | -                      | -                 | 101                             | 101                    |
| Employee social benefits                                   | -                  | -                         | -                         | 101                  | -                      | -                 | 101                             | 101                    |
| <b>Service Delivery Support</b>                            |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Departmental agencies and accounts</b>                  |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Departmental agencies (non-business entities)</b>       |                    |                           |                           |                      |                        |                   |                                 |                        |
| Current  | 139 536            | -                         | -                         | -                    | -                      | 903               | 903                             | 140 439                |
| National School of Government                              | 139 536            | -                         | -                         | -                    | -                      | 903               | 903                             | 140 439                |
| <b>Foreign governments and international organisations</b> |                    |                           |                           |                      |                        |                   |                                 |                        |
| Current  | -                  | -                         | -                         | 1 270                | -                      | -                 | 1 270                           | 1 270                  |
| Open Government Partnership                                | -                  | -                         | -                         | 1 270                | -                      | -                 | 1 270                           | 1 270                  |
| <b>Households</b>  |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Other transfers to households</b>                       |                    |                           |                           |                      |                        |                   |                                 |                        |
| Current  | -                  | -                         | -                         | 16                   | -                      | -                 | 16                              | 16                     |
| Employee social benefits                                   | -                  | -                         | -                         | 16                   | -                      | -                 | 16                              | 16                     |
| <b>Governance of Public Administration</b>                 |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Departmental agencies and accounts</b>                  |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Departmental agencies (non-business entities)</b>       |                    |                           |                           |                      |                        |                   |                                 |                        |
| Current  | 222 100            | -                         | -                         | -                    | -                      | 4 352             | 4 352                           | 226 452                |
| Public Service Commission                                  | 222 100            | -                         | -                         | -                    | -                      | 4 352             | 4 352                           | 226 452                |
| <b>Foreign governments and international organisations</b> |                    |                           |                           |                      |                        |                   |                                 |                        |
| Current  | 200                | -                         | -                         | 44                   | -                      | -                 | 44                              | 244                    |
| Organisation for Economic Cooperation and Development      | 200                | -                         | -                         | 44                   | -                      | -                 | 44                              | 244                    |