

# Vote 34

## Mineral Resources and Energy

### Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>9 180 764</b>	<b>(184 277)</b>	<b>244 977</b>	<b>9 241 464</b>
<i>of which:</i>				
Current payments	1 668 548	–	244 977	1 913 525
Transfers and subsidies	7 492 752	(184 277)	–	7 308 475
Payments for capital assets	19 464	–	–	19 464
Executive authority	Minister of Mineral Resources and Energy			
Accounting officer	Director-General of Mineral Resources and Energy			
Website	www.dmre.gov.za			

### Vote purpose

*Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of new petroleum retail site inspections per year	Minerals and Petroleum Regulation	Departmental mandate	1 500	533	–
Number of mining rights and permits granted or issued to historically disadvantaged South Africans per year	Minerals and Petroleum Regulation		120	86	–
Number of mining industry workshops on compliance issues conducted per year	Minerals and Petroleum Regulation		9	7	–
Number of social and labour plan verification inspections per year	Minerals and Petroleum Regulation		212	107	–
Number of environmental verification inspections conducted per year	Minerals and Petroleum Regulation		1 275	649	–
Number of mine economic verification audits per year	Minerals and Petroleum Regulation		425	220	–
Number of mineral legislation compliance inspections conducted per year	Minerals and Petroleum Regulation		150	63	–
Number of legislative instruments reviewed and amended per year	Mining, Minerals and Energy Policy Development		3	3	–
Number of derelict and ownerless mines rehabilitated per year	Mineral and Energy Resources Programmes and Projects		43	27	–
Energy savings realised and verified from energy efficiency demand-side management projects per year	Mineral and Energy Resources Programmes and Projects		0.5TWh	0.337TWh	–

## Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of additional households electrified per year	Mineral and Energy Resources Programmes and Projects	Priority 5: Spatial integration, human settlements and local government	180 000	64 473	-
Number of new bulk substations built per year	Mineral and Energy Resources Programmes and Projects		2	2	-
Number of additional substations upgraded per year	Mineral and Energy Resources Programmes and Projects		3	0	-
Kilometres of new medium voltage power lines constructed per year	Mineral and Energy Resources Programmes and Projects		50	41.9	-
Kilometres of existing medium voltage power lines upgraded per year	Mineral and Energy Resources Programmes and Projects		50	0	-
Number of non-grid connections per year	Mineral and Energy Resources Programmes and Projects		15 000	19 049	-

## Progress

In the first half of 2021/22, the department conducted 533 petroleum retail site inspection. This is slightly less than expected as some inspections were deferred in KwaZulu-Natal following the public unrest in July. Energy savings amounting to 0.34 terawatt hours were realised, mainly from the 12L energy efficiency tax incentive. Further savings are expected later in the year as energy efficiency and demand-side management projects are implemented.

A total of 64 473 grid and 19 049 non-grid connections were made to households as part of the integrated national electrification programme in the first half of 2021/22. More non-grid connections were made than expected as funds were rolled over from the previous financial year. During this period, 2 bulk substations were built and no medium voltage power lines were upgraded. This slow progress was due to delays in the delivery of material required to finalise projects as a result of COVID-19 travel restrictions. This performance is expected to improve in the second half of the year.

## Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
R thousand									
Administration	623 768	-	-	2 151	-	-	-	2 151	625 919
Minerals and Petroleum Regulation	542 762	-	-	-	-	-	-	-	542 762
Mining, Minerals and Energy Policy Development	834 566	-	-	(30 634)	-	-	-	(30 634)	803 932
Mine Health and Safety Inspectorate	237 668	-	-	(2 151)	-	-	-	(2 151)	235 517
Mineral and Energy Resources Programmes and Projects	5 830 806	60 700	-	30 634	-	-	-	91 334	5 922 140
Nuclear Energy Regulation and Management	1 111 194	-	-	-	-	-	-	-	1 111 194
<b>Total</b>	<b>9 180 764</b>	<b>60 700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60 700</b>	<b>9 241 464</b>

## Adjusted estimates

Economic classification		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
<b>Current payments</b>	<b>1 668 548</b>	<b>28 000</b>	<b>–</b>	<b>216 977</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>244 977</b>	<b>1 913 525</b>
Compensation of employees	1 037 124	–	–	–	–	–	–	–	1 037 124
Goods and services	631 424	28 000	–	216 977	–	–	–	244 977	876 401
<b>Transfers and subsidies</b>	<b>7 492 752</b>	<b>32 700</b>	<b>–</b>	<b>(216 977)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(184 277)</b>	<b>7 308 475</b>
Provinces and municipalities	2 224 031	–	–	–	–	–	–	–	2 224 031
Departmental agencies and accounts	617 483	–	–	(50 819)	–	–	–	(50 819)	566 664
Foreign governments and international organisations	31 510	–	–	–	–	–	–	–	31 510
Public corporations and private enterprises	4 617 402	32 700	–	(166 158)	–	–	–	(133 458)	4 483 944
Households	2 326	–	–	–	–	–	–	–	2 326
<b>Payments for capital assets</b>	<b>19 464</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>19 464</b>
Buildings and other fixed structures	2 286	–	–	–	–	–	–	–	2 286
Machinery and equipment	17 178	–	–	–	–	–	–	–	17 178
<b>Total</b>	<b>9 180 764</b>	<b>60 700</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>60 700</b>	<b>9 241 464</b>

## Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Ministry	39 439	–	–	(439)	–	–	–	(439)	39 000
Departmental Management	41 350	–	–	–	–	–	–	–	41 350
Audit Services	22 330	–	–	–	–	–	–	–	22 330
Financial Administration	100 736	–	–	2 343	–	–	–	2 343	103 079
Corporate Services	306 644	–	–	247	–	–	–	247	306 891
Office Accommodation	113 269	–	–	–	–	–	–	–	113 269
<b>Total</b>	<b>623 768</b>	<b>–</b>	<b>–</b>	<b>2 151</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 151</b>	<b>625 919</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>601 848</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>601 848</b>
Compensation of employees	327 769	–	–	–	–	–	–	–	327 769
Goods and services	274 079	–	–	–	–	–	–	–	274 079
<b>Transfers and subsidies</b>	<b>3 551</b>	<b>–</b>	<b>–</b>	<b>2 151</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 151</b>	<b>5 702</b>
Departmental agencies and accounts	1 225	–	–	2 151	–	–	–	2 151	3 376
Households	2 326	–	–	–	–	–	–	–	2 326
<b>Payments for capital assets</b>	<b>18 369</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>18 369</b>
Buildings and other fixed structures	2 286	–	–	–	–	–	–	–	2 286
Machinery and equipment	16 083	–	–	–	–	–	–	–	16 083
<b>Total</b>	<b>623 768</b>	<b>–</b>	<b>–</b>	<b>2 151</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 151</b>	<b>625 919</b>

**Programme 2: Minerals and Petroleum Regulation**

Subprogramme	2021/22	Adjustments appropriation							Adjusted appropriation	
		R thousand	Appropriation	Amounts announced		Shifts between votes	Declared unspent funds	Other adjustments		Total adjustments appropriation
				Roll-overs	in the budget					
Minerals and Petroleum Management	16 769	-	-	-	-	-	-	-	16 769	
Mineral Regulation and Administration	411 200	-	-	-	-	-	-	-	411 200	
Environmental Enforcement and Compliance	22 238	-	-	-	-	-	-	-	22 238	
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	29 434	-	-	-	-	-	-	-	29 434	
Petroleum Licensing and Fuel Supply	63 121	-	-	-	-	-	-	-	63 121	
<b>Total</b>	<b>542 762</b>	-	-	-	-	-	-	-	<b>542 762</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>341 151</b>	-	-	<b>43 214</b>	-	-	-	<b>43 214</b>	<b>384 365</b>	
Compensation of employees	278 846	-	-	-	-	-	-	-	278 846	
Goods and services	62 305	-	-	43 214	-	-	-	43 214	105 519	
<b>Transfers and subsidies</b>	<b>201 564</b>	-	-	<b>(43 214)</b>	-	-	-	<b>(43 214)</b>	<b>158 350</b>	
Departmental agencies and accounts	62 027	-	-	-	-	-	-	-	62 027	
Foreign governments and international organisations	3 247	-	-	-	-	-	-	-	3 247	
Public corporations and private enterprises	136 290	-	-	(43 214)	-	-	-	(43 214)	93 076	
<b>Payments for capital assets</b>	<b>47</b>	-	-	-	-	-	-	-	<b>47</b>	
Machinery and equipment	47	-	-	-	-	-	-	-	47	
<b>Total</b>	<b>542 762</b>	-	-	-	-	-	-	-	<b>542 762</b>	

**Programme 3: Mining, Minerals and Energy Policy Development**

Subprogramme	2021/22	Adjustments appropriation							Adjusted appropriation	
		R thousand	Appropriation	Amounts announced		Shifts between votes	Declared unspent funds	Other adjustments		Total adjustments appropriation
				Roll-overs	in the budget					
Mining, Minerals and Energy Policy Development Management	22 362	-	-	2 500	-	-	-	2 500	24 862	
Minerals and Petroleum Policy	26 936	-	-	-	-	-	-	-	26 936	
Nuclear, Electricity and Gas Policy	19 775	-	-	-	-	-	-	-	19 775	
Economic Analysis and Statistics	51 406	-	-	(600)	-	-	-	(600)	50 806	
Economic Growth, Promotion and Global Relations	697 898	-	-	(32 534)	-	-	-	(32 534)	665 364	
Mineral and Energy Planning	16 189	-	-	-	-	-	-	-	16 189	
<b>Total</b>	<b>834 566</b>	-	-	<b>(30 634)</b>	-	-	-	<b>(30 634)</b>	<b>803 932</b>	

**Programme 3: Mining, Minerals and Energy Policy Development (continued)**

Economic classification		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>160 502</b>	-	-	-	-	-	-	-	<b>160 502</b>
Compensation of employees	106 245	-	-	-	-	-	-	-	106 245
Goods and services	54 257	-	-	-	-	-	-	-	54 257
<b>Transfers and subsidies</b>	<b>673 960</b>	-	-	<b>(30 634)</b>	-	-	-	<b>(30 634)</b>	<b>643 326</b>
Departmental agencies and accounts	356 877	-	-	(30 634)	-	-	-	(30 634)	326 243
Foreign governments and international organisations	836	-	-	-	-	-	-	-	836
Public corporations and private enterprises	316 247	-	-	-	-	-	-	-	316 247
<b>Payments for capital assets</b>	<b>104</b>	-	-	-	-	-	-	-	<b>104</b>
Machinery and equipment	104	-	-	-	-	-	-	-	104
<b>Total</b>	<b>834 566</b>	-	-	<b>(30 634)</b>	-	-	-	<b>(30 634)</b>	<b>803 932</b>

**Programme 4: Mine Health and Safety Inspectorate**

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Mine Health and Safety Management	12 079	-	-	(2 151)	-	-	-	(2 151)	9 928
Mine Health and Safety Regions	211 607	-	-	(193)	-	-	-	(193)	211 414
Occupational Health	13 982	-	-	193	-	-	-	193	14 175
<b>Total</b>	<b>237 668</b>	-	-	<b>(2 151)</b>	-	-	-	<b>(2 151)</b>	<b>235 517</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>230 079</b>	-	-	-	-	-	-	-	<b>230 079</b>
Compensation of employees	194 995	-	-	-	-	-	-	-	194 995
Goods and services	35 084	-	-	-	-	-	-	-	35 084
<b>Transfers and subsidies</b>	<b>6 732</b>	-	-	<b>(2 151)</b>	-	-	-	<b>(2 151)</b>	<b>4 581</b>
Departmental agencies and accounts	6 732	-	-	(2 151)	-	-	-	(2 151)	4 581
<b>Payments for capital assets</b>	<b>857</b>	-	-	-	-	-	-	-	<b>857</b>
Machinery and equipment	857	-	-	-	-	-	-	-	857
<b>Total</b>	<b>237 668</b>	-	-	<b>(2 151)</b>	-	-	-	<b>(2 151)</b>	<b>235 517</b>

**Programme 5: Mineral and Energy Resources Programmes and Projects**

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programmes and Projects Management	6 118	–	–	–	–	–	–	–	6 118
Integrated National Electrification Programme	5 153 693	32 700	–	20 537	–	–	–	53 237	5 206 930
Programmes and Projects Management Office	67 794	–	–	–	–	–	–	–	67 794
Regional Programmes and Projects Management Office	20 537	–	–	(20 537)	–	–	–	(20 537)	–
Electricity Infrastructure and Industry Transformation	6 171	–	–	–	–	–	–	–	6 171
Energy Efficiency Projects	327 841	–	–	(73 659)	–	–	–	(73 659)	254 182
Renewable Energy Projects	83 562	28 000	–	73 659	–	–	–	101 659	185 221
Environmental Management Projects	165 090	–	–	30 634	–	–	–	30 634	195 724
<b>Total</b>	<b>5 830 806</b>	<b>60 700</b>	<b>–</b>	<b>30 634</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>91 334</b>	<b>5 922 140</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>295 863</b>	<b>28 000</b>	<b>–</b>	<b>173 763</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>201 763</b>	<b>497 626</b>
Compensation of employees	101 235	–	–	–	–	–	–	–	101 235
Goods and services	194 628	28 000	–	173 763	–	–	–	201 763	396 391
<b>Transfers and subsidies</b>	<b>5 534 856</b>	<b>32 700</b>	<b>–</b>	<b>(143 129)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(110 429)</b>	<b>5 424 427</b>
Provinces and municipalities	2 224 031	–	–	–	–	–	–	–	2 224 031
Departmental agencies and accounts	95 367	–	–	(20 185)	–	–	–	(20 185)	75 182
Foreign governments and international organisations	3 103	–	–	–	–	–	–	–	3 103
Public corporations and private enterprises	3 212 355	32 700	–	(122 944)	–	–	–	(90 244)	3 122 111
<b>Payments for capital assets</b>	<b>87</b>	<b>–</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>5 830 806</b>	<b>60 700</b>	<b>–</b>	<b>30 634</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>91 334</b>	<b>5 922 140</b>

**Programme 6: Nuclear Energy Regulation and Management**

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Nuclear Energy Management	4 767	–	–	–	–	–	–	–	4 767
Nuclear Safety and Technology	1 094 622	–	–	–	–	–	–	–	1 094 622
Nuclear Non-Proliferation and Radiation Security	11 805	–	–	–	–	–	–	–	11 805
<b>Total</b>	<b>1 111 194</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 111 194</b>

**Programme 6: Nuclear Energy Regulation and Management (continued)**

Economic classification		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>39 105</b>	–	–	–	–	–	–	–	<b>39 105</b>
Compensation of employees	28 034	–	–	–	–	–	–	–	28 034
Goods and services	11 071	–	–	–	–	–	–	–	11 071
<b>Transfers and subsidies</b>	<b>1 072 089</b>	–	–	–	–	–	–	–	<b>1 072 089</b>
Departmental agencies and accounts	95 255	–	–	–	–	–	–	–	95 255
Foreign governments and international organisations	24 324	–	–	–	–	–	–	–	24 324
Public corporations and private enterprises	952 510	–	–	–	–	–	–	–	952 510
<b>Total</b>	<b>1 111 194</b>	–	–	–	–	–	–	–	<b>1 111 194</b>

**Details of adjustments to the 2021 Estimates of National Expenditure****Roll-overs – R60.7 million****Programme 5: Mineral and Energy Resources Programmes and Projects**

R32.7 million is rolled over to finalise non-grid projects through the integrated national electrification programme, and R28 million is rolled over to finalise payments to services providers for the solar water heater programme.

**Virements and shifts within the vote****Programmes**

- Administration
- Minerals and Petroleum Regulation
- Mining, Minerals and Energy Policy Development
- Mine Health and Safety Inspectorate
- Mineral and Energy Resources Programmes and Projects
- Nuclear Energy Regulation and Management

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(43 214)</b>	<b>Programme 2</b>		<b>43 214</b>
Public corporations and private enterprises	Alignment with classification circular 21 of 2018 <sup>1</sup>	(43 214)	Goods and services	Business and advisory services <sup>1</sup>	43 214
Shifts within the programme as a percentage of the programme budget		8.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(30 634)</b>	<b>Programme 5</b>		<b>30 634</b>
Departmental agencies and accounts	Alignment with classification circular 21 of 2018 <sup>2</sup>	(30 634)	Goods and services	Business and advisory services <sup>2</sup>	30 634
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>3.7%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(2 151)</b>	<b>Programme 1</b>		<b>2 151</b>
Departmental agencies and accounts	Centralisation of payments to sector education and training authorities <sup>2</sup>	(2 151)	Departmental agencies and accounts	Mining Qualifications Authority <sup>2</sup>	2 151
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>0.9%</b>			
<b>Programme 5</b>		<b>(143 129)</b>	<b>Programme 5</b>		<b>143 129</b>
Departmental agencies and accounts	Alignment with classification circular 21 of 2018 <sup>1</sup>	(20 185)	Goods and services	Business and advisory services <sup>1</sup>	20 185
Public corporations and private enterprises	Alignment with classification circular 21 of 2018 <sup>1</sup>	(122 944)	Goods and services	Business and advisory services <sup>1</sup>	122 944
Shifts within the programme as a percentage of the programme budget		2.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(219 128)</b>			<b>219 128</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Expenditure outcome for 2020/21 and actual expenditure for 2021/22**

Programme	Adjusted appropriation	2020/21 Outcome				2021/22 Actual expenditure			
		Apr 20 - Sep 20	adjusted % of	Apr 20 - Mar 21	adjusted % of	Adjusted appropriation/ Total (%)	Apr 21 - Sep 21	adjusted % of	
R thousand		appropriation		appropriation				appropriation	
Administration	589 061	268 199	45.5	566 592	96.2	625 919	6.8	251 042	40.1
Minerals and Petroleum Regulation	526 449	244 417	46.4	508 438	96.6	542 762	5.9	248 960	45.9
Mining, Minerals and Energy Policy Development	928 389	530 695	57.2	899 356	96.9	803 932	8.7	474 337	59.0
Mine Health and Safety Inspectorate	219 598	94 079	42.8	196 349	89.4	235 517	2.5	103 051	43.8
Mineral and Energy Resources Programmes and Projects	4 228 396	1 672 715	39.6	3 912 610	92.5	5 922 140	64.1	1 998 281	33.7
Nuclear Energy Regulation and Management	1 075 157	993 722	92.4	1 101 604	102.5	1 111 194	12.0	1 014 385	91.3
<b>Total</b>	<b>7 567 050</b>	<b>3 803 827</b>	<b>50.3</b>	<b>7 184 949</b>	<b>95.0</b>	<b>9 241 464</b>	<b>100.0</b>	<b>4 090 056</b>	<b>44.3</b>

**Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)**

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
<b>Current payments</b>	<b>1 499 015</b>	<b>619 108</b>	<b>41.3</b>	<b>1 528 835</b>	<b>102.0</b>	<b>1 913 525</b>	<b>20.7</b>	<b>624 881</b>	<b>32.7</b>
Compensation of employees	1 017 606	477 008	46.9	956 939	94.0	1 037 124	11.2	480 385	46.3
Goods and services	481 409	142 100	29.5	571 896	118.8	876 401	9.5	144 496	16.5
<b>Transfers and subsidies</b>	<b>6 049 626</b>	<b>3 181 110</b>	<b>52.6</b>	<b>5 647 279</b>	<b>93.3</b>	<b>7 308 475</b>	<b>79.1</b>	<b>3 464 810</b>	<b>47.4</b>
Provinces and municipalities	1 554 947	493 686	31.7	1 551 349	99.8	2 224 031	24.1	662 000	29.8
Departmental agencies and accounts	731 420	456 002	62.3	691 910	94.6	566 664	6.1	452 521	79.9
Foreign governments and international organisations	29 680	–	–	25 929	87.4	31 510	0.3	344	1.1
Public corporations and private enterprises	3 731 283	2 228 744	59.7	3 372 488	90.4	4 483 944	48.5	2 344 927	52.3
Households	2 296	2 678	116.6	5 603	244.0	2 326	0.0	5 018	215.7
<b>Payments for capital assets</b>	<b>18 409</b>	<b>3 609</b>	<b>19.6</b>	<b>4 152</b>	<b>22.6</b>	<b>19 464</b>	<b>0.2</b>	<b>365</b>	<b>1.9</b>
Buildings and other fixed structures	2 126	561	26.4	–	–	2 286	0.0	–	–
Machinery and equipment	16 283	1 964	12.1	4 152	25.5	17 178	0.2	365	2.1
Software and other intangible assets	–	1 084	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 683</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>7 567 050</b>	<b>3 803 827</b>	<b>50.3</b>	<b>7 184 949</b>	<b>95.0</b>	<b>9 241 464</b>	<b>100.0</b>	<b>4 090 056</b>	<b>44.3</b>

**Expenditure trends for the first half of 2021/22**

Total expenditure in 2020/21 was R7.2 billion, 95 per cent of the adjusted appropriation of R7.6 billion for the year. Mid-year expenditure in 2020/21 was R3.8 billion, 50.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R4.1 billion, 44.3 per cent of the adjusted appropriation of R9.2 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R286.2 million, 7.5 per cent. This was mainly due to increased spending on integrated national electrification programme grants to Eskom and municipalities.

## Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
<b>Departmental receipts</b>	<b>299 546</b>	<b>260 355</b>	<b>86.9</b>	<b>280 929</b>	<b>93.8</b>	<b>49 722</b>	<b>116 271</b>	<b>100.0</b>	<b>82 243</b>	<b>70.7</b>
Sales of goods and services produced by department	16 458	5 117	31.1	12 732	77.4	16 408	16 408	14.1	7 967	48.6
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	1	1	0.0	–	–
Transfers received	1 500	–	–	–	–	1 500	–	–	–	–
Fines, penalties and forfeits	1 400	63	4.5	2 878	205.6	1 402	1 402	1.2	435	31.0
Interest, dividends and rent on land	26 246	2 833	10.8	10 668	40.6	27 690	27 690	23.8	4 876	17.6
Transactions in financial assets and liabilities	253 942	252 342	99.4	254 651	100.3	2 721	70 770	60.9	68 965	97.4
<b>Total</b>	<b>299 546</b>	<b>260 355</b>	<b>86.9</b>	<b>280 929</b>	<b>93.8</b>	<b>49 722</b>	<b>116 271</b>	<b>100.0</b>	<b>82 243</b>	<b>70.7</b>

### Revenue trends for the first half of 2021/22

Mid-year revenue in 2020/21 was R260.4 million, 86.9 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R82.2 million, 70.7 per cent of the adjusted estimate. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R178.1 million, 68.4 per cent. This was mainly due to a one-off receipt of R251.8 million in 2020/21 in unspent funds paid back to national revenue fund from Eskom for the implementation of the solar water heater programme when Eskom was the implementing agent.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
<b>Minerals and Petroleum Regulation</b>									
<b>Public corporations and private enterprises</b>									
<b>Private enterprises</b>									
<b>Subsidies on production or products</b>									
<b>Current</b>	<b>136 290</b>	–	–	(43 214)	–	–	–	(43 214)	<b>93 076</b>
Petroleum Agency South Africa	136 290	–	–	(43 214)	–	–	–	(43 214)	93 076
<b>Mining, Minerals and Energy Policy Development</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									

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

		2021/22							
		Adjustments appropriation							
		Amounts announced		Shifts	Declared		Total		
R thousand	Appropriation	Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	Other adjustments	adjustments appropriation	Adjusted appropriation
<b>Current</b>	<b>352 971</b>	-	-	<b>(30 634)</b>	-	-	-	<b>(30 634)</b>	<b>322 337</b>
Council for Geoscience	352 971	-	-	(30 634)	-	-	-	(30 634)	322 337
<b>Mine Health and Safety Inspectorate</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>2 151</b>	-	-	<b>(2 151)</b>	-	-	-	<b>(2 151)</b>	-
Mining Qualifications Authority	2 151	-	-	(2 151)	-	-	-	(2 151)	-
<b>Mineral and Energy Resources Programmes and Projects</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>20 185</b>	-	-	<b>(20 185)</b>	-	-	-	<b>(20 185)</b>	-
Council for Geoscience	20 185	-	-	(20 185)	-	-	-	(20 185)	-
<b>Public corporations and private enterprises</b>									
<b>Public corporations</b>									
<b>Other transfers</b>									
<b>Current</b>	<b>122 944</b>	-	-	<b>(122 944)</b>	-	-	-	<b>(122 944)</b>	-
Mintek: Expanded public works programme	2 750	-	-	(2 750)	-	-	-	(2 750)	-
Mintek	120 194	-	-	(120 194)	-	-	-	(120 194)	-
<b>Public corporations and private enterprises</b>									
<b>Private enterprises</b>									
<b>Other transfers</b>									
<b>Capital</b>	<b>232 269</b>	<b>32 700</b>	-	-	-	-	-	<b>32 700</b>	<b>264 969</b>
Various institutions: Integrated national electrification programme	232 269	32 700	-	-	-	-	-	32 700	264 969

