

# Vote 34

## Mineral Resources and Energy

### Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	623.8	601.8	3.6	18.4	631.9	633.6
Minerals and Petroleum Regulation	542.8	341.2	201.6	0.0	548.9	549.7
Mining, Minerals and Energy Policy Development	834.6	160.5	674.0	0.1	875.5	870.8
Mine Health and Safety Inspectorate	237.7	230.1	6.7	0.9	238.8	238.9
Mineral and Energy Resources Programmes and Projects	5 830.8	295.9	5 534.9	0.1	6 770.2	7 010.2
Nuclear Energy Regulation and Management	1 111.2	39.1	1 072.1	–	1 139.5	1 133.3
<b>Total expenditure estimates</b>	<b>9 180.8</b>	<b>1 668.5</b>	<b>7 492.8</b>	<b>19.5</b>	<b>10 204.8</b>	<b>10 436.5</b>

Executive authority: Minister of Mineral Resources and Energy  
 Accounting officer: Director-General of Mineral Resources and Energy  
 Website: [www.energy.gov.za](http://www.energy.gov.za)

*The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.*

### Mandate

The Department of Mineral Resources and Energy is mandated to ensure the transparent and efficient regulation of South Africa's mineral resources and minerals industry, and the secure and sustainable provision of energy in support of socioeconomic development. Several acts regulate the mining, minerals and energy sectors. Key among these are:

- the Mineral and Petroleum Resources Development Act (2002), which provides the regulatory framework for equitable access to and the sustainable development of mineral resources and related matters
- the Mine Health and Safety Act (1996), which governs mine health and safety
- the National Energy Act (2008), which empowers the minister to plan for and ensure the security of supply for the energy sector
- the Petroleum Products Act (1977), which regulates the petroleum industry at the manufacturing, wholesale and retail levels
- the Electricity Regulation Act (2006), which establishes a national regulatory framework for the electricity supply industry, including registration and licensing.

## Selected performance indicators

**Table 34.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of new petroleum retail site inspections per year	Minerals and Petroleum Regulation	Departmental mandate	2 099	1 500	1 367	1 500	1 500	1 500	1 500
Number of mining rights and permits granted or issued to historically disadvantaged South Africans per year	Minerals and Petroleum Regulation		178	183	97	120	120	120	183
Number of mining industry workshops on compliance issues conducted per year	Minerals and Petroleum Regulation		8	12	5	9	9	9	12
Number of social and labour plan verification inspections per year	Minerals and Petroleum Regulation		306	251	120	212	212	212	251
Number of environmental verification inspections conducted per year	Minerals and Petroleum Regulation		1 583	1 502	760	1 275	1 275	1 275	1 502
Number of mine economic verification audits per year	Minerals and Petroleum Regulation		487	384	225	425	425	425	384
Number of mineral legislation compliance inspections conducted per year	Minerals and Petroleum Regulation		212	155	63	150	150	150	155
Number of derelict and ownerless mines rehabilitated per year	Mining, Minerals and Energy Policy Development	43	20	17	43	43	43	43	
Energy savings realised and verified from energy efficiency and demand-side management grant per year (terawatt hours)	Mineral and Energy Resources Programmes and Projects		5.8TWh	3.4TWh	6.3TWh	0.5TWh	0.5TWh	0.5TWh	0.5TWh
Number of additional households electrified with grid electrification per year	Mineral and Energy Resources Programmes and Projects	Priority 5: Spatial integration, human settlements and local government	275 830	242 905	137 000	180 000	180 000	200 000	220 000
Number of new bulk substations built per year	Mineral and Energy Resources Programmes and Projects		3	8	3	2	2	2	2
Number of additional substations upgraded per year	Mineral and Energy Resources Programmes and Projects		4	4	3	3	3	3	3
Kilometres of new medium voltage power lines constructed per year	Mineral and Energy Resources Programmes and Projects		161	202	175	50	50	50	50
Kilometres of existing medium voltage power lines upgraded per year	Mineral and Energy Resources Programmes and Projects		32	2	15	50	50	50	50
Number of non-grid connections per year	Mineral and Energy Resources Programmes and Projects		16 875	13 090	0	15 000	15 000	15 000	15 000

## Expenditure overview

Over the medium term, the Department of Mineral Resources and Energy will continue to focus on transforming mining and energy resources, rehabilitating mines and the environment, extending access to electricity, enhancing energy efficiency, and managing nuclear energy in accordance with international commitments.

Transfers and subsidies to public entities and municipalities account for R24.8 billion of the department's planned spending over the MTEF period. Total expenditure is expected to increase at an average annual rate of 11.3 per cent, from R7.6 billion in 2020/21 to R10.4 billion in 2023/24. This increase is mainly due to a relatively low baseline in 2020/21 as a result of one-off reductions effected on the integrated national electrification programme.

The department's work is labour intensive. It requires inspections to ensure that mining companies comply with legislative requirements, and for electricity connections through the integrated national electrification programme to be verified. As a result, expenditure on compensation of employees accounts for an estimated 11 per cent (R3.1 billion) of the department's budget over the medium term. To remain within government's expenditure ceiling for compensation of employees, the number of personnel in the department is expected to decrease from 1 647 in 2020/21 to 1 547 in 2023/24. This is not expected to affect service delivery as most of

these posts are administrative and duplications that arose from the creation of the new department following the national macro organisation of government in 2019/20.

### ***Transforming mining and energy resources***

As the department seeks to accelerate transformation within the mining and energy sectors over the MTEF period, it will aim to monitor and enforce compliance with the mining charter. This is expected to be done by conducting 675 social and labour plan verification inspections and economic verification audits on 1 234 mines. The department will continue to enforce compliance with regulatory standards and transformation objectives in the petroleum sector. This will be done by inspecting a targeted 4 500 petroleum retail sites and issuing mining rights or permits to a targeted 423 historically disadvantaged South Africans over the period ahead. As a result of these and other related activities, expenditure in the *Minerals and Petroleum Regulation* programme is expected to increase at an average annual rate of 1.5 per cent, from R526.4 million in 2020/21 to R549.7 million in 2023/24.

### ***Rehabilitating mines and the environment***

To promote the health and safety of mine employees and people in surrounding communities, the department will continue to rehabilitate dangerous, derelict and ownerless mining sites. Over the medium term, it aims to rehabilitate 129 mines and conduct 4 052 environmental inspections. As a result, spending in the *Mine Health and Safety Inspectorate* programme is expected to increase at an average annual rate of 2.8 per cent, from R219.6 million in 2020/21 to R238.9 million in 2023/24.

### ***Extending access to electricity***

Over the period ahead, the department will continue its efforts to ensure that all South Africans have access to electricity. Despite Cabinet-approved reductions over the MTEF period amounting to R249.6 million on grants to Eskom and R43.1 million on municipal grants, spending in the *Integrated National Electrification Programme* subprogramme is expected to increase at an average annual rate of 20.6 per cent, from R3.6 billion in 2020/21 to R6.3 billion in 2023/24. This is mostly due to one-off reductions effected on these grants in 2020/21 and 2021/22.

Transfers to Eskom are expected to increase at an average annual rate of 24.4 per cent, from R2 billion in 2020/21 to R3.8 billion in 2023/24, and transfers to municipalities are expected to increase at an average annual rate of 17.6 per cent, from R1.4 billion in 2020/21 to R2.2 billion in 2023/24. Transfers for non-grid connections are expected to increase at an average annual rate of 4.2 per cent, from R220.2 million in 2020/21 to R249 million in 2023/24. This is expected to enable 600 000 households to be connected to the grid and 45 000 households to be connected through non-grid technology over the MTEF period. The bulk of these households are in sparsely populated rural areas (mostly in KwaZulu-Natal, Eastern Cape and Limpopo) and high-density informal settlements. To develop a cost-effective framework for expanding access to electricity, an additional R70 million is allocated in 2021/22 and R50 million in 2022/23 to finalise the electrification master plan.

### ***Enhancing energy efficiency***

To realise a target of 1.5 terawatt hours of energy savings over the medium term, allocations to the *energy efficiency and demand-side management grant* are expected to increase at an average annual rate of 5.8 per cent, from R196.2 million in 2021/22 to R232.1 million in 2023/24. This funding will enable municipalities to undertake initiatives to upgrade municipal infrastructure that is not energy efficient, such as replacing street and traffic lights with greener technology.

### ***Managing nuclear energy***

The *Nuclear Energy Regulation and Management* programme accounts for an estimated 11.9 per cent (R3.4 billion) of the department's budget over the medium term, mainly comprising transfers to entities. The South African Nuclear Energy Corporation is allocated R2.9 billion over the MTEF period, of which R2.2 billion is for operational costs and R626.6 million for the decontamination and decommissioning of old nuclear facilities. In 2021/22, R20 million is earmarked for preparatory work to procure a multipurpose reactor to replace the ageing SAFARI-1 research reactor. In addition, the National Radioactive Waste Disposal Institute is expected to

receive R150 million over the period ahead for its operationalisation while it finalises its application for a radioactive waste disposal licence from the National Nuclear Regulator.

## Expenditure trends and estimates

**Table 34.2 Vote expenditure trends and estimates by programme and economic classification**

Programmes											
1. Administration											
2. Minerals and Petroleum Regulation											
3. Mining, Minerals and Energy Policy Development											
4. Mine Health and Safety Inspectorate											
5. Mineral and Energy Resources Programmes and Projects											
6. Nuclear Energy Regulation and Management											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Programme 1	604.9	622.1	631.3	589.1	-0.9%	7.0%	623.8	631.9	633.6	2.5%	6.6%
Programme 2	449.1	470.6	526.0	526.4	5.4%	5.6%	542.8	548.9	549.7	1.5%	5.8%
Programme 3	879.9	982.8	850.4	928.4	1.8%	10.4%	834.6	875.5	870.8	-2.1%	9.4%
Programme 4	205.4	210.3	221.7	219.6	2.3%	2.4%	237.7	238.8	238.9	2.8%	2.5%
Programme 5	6 788.1	5 814.5	5 650.6	4 228.4	-14.6%	63.9%	5 830.8	6 770.2	7 010.2	18.4%	63.8%
Programme 6	793.9	870.0	1 035.5	1 075.2	10.6%	10.7%	1 111.2	1 139.5	1 133.3	1.8%	11.9%
<b>Total</b>	<b>9 721.3</b>	<b>8 970.4</b>	<b>8 915.5</b>	<b>7 567.1</b>	<b>-8.0%</b>	<b>100.0%</b>	<b>9 180.8</b>	<b>10 204.8</b>	<b>10 436.5</b>	<b>11.3%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(1 770.0)			(389.2)	(378.6)	(423.8)		
Economic classification											
<b>Current payments</b>	<b>1 454.2</b>	<b>1 556.2</b>	<b>1 552.5</b>	<b>1 499.0</b>	<b>1.0%</b>	<b>17.2%</b>	<b>1 668.5</b>	<b>1 662.2</b>	<b>1 614.5</b>	<b>2.5%</b>	<b>17.2%</b>
Compensation of employees	910.5	957.9	1 007.1	1 017.6	3.8%	11.1%	1 037.1	1 037.1	1 037.1	0.6%	11.0%
Goods and services <sup>1</sup>	543.6	598.3	545.5	481.4	-4.0%	6.2%	631.4	625.1	577.3	6.2%	6.2%
<i>of which:</i>											
Computer services	35.6	35.5	33.0	43.5	6.9%	0.4%	44.0	44.9	45.0	1.1%	0.5%
Consultants: Business and advisory services	32.5	53.0	24.6	125.6	56.9%	0.7%	176.0	165.1	131.2	1.5%	1.6%
Operating leases	123.8	130.8	128.5	92.8	-9.2%	1.4%	109.2	112.2	112.6	6.7%	1.1%
Travel and subsistence	112.9	121.6	131.7	74.3	-13.0%	1.3%	115.5	113.6	101.7	11.0%	1.1%
Operating payments	101.1	118.1	102.3	13.5	-48.9%	1.0%	17.7	18.1	18.1	10.3%	0.2%
Venues and facilities	14.7	13.8	12.4	6.6	-23.5%	0.1%	18.2	18.0	17.6	38.8%	0.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>8 251.5</b>	<b>7 352.4</b>	<b>7 358.4</b>	<b>6 049.6</b>	<b>-9.8%</b>	<b>82.5%</b>	<b>7 492.8</b>	<b>8 522.0</b>	<b>8 800.5</b>	<b>13.3%</b>	<b>82.6%</b>
Provinces and municipalities	2 290.3	2 119.5	2 086.9	1 554.9	-12.1%	22.9%	2 224.0	2 349.9	2 444.1	16.3%	22.9%
Departmental agencies and accounts	570.1	605.1	647.9	731.4	8.7%	7.3%	617.5	657.8	659.8	-3.4%	7.1%
Foreign governments and international organisations	25.6	26.4	24.6	29.7	5.0%	0.3%	31.5	32.3	32.5	3.0%	0.3%
Public corporations and private enterprises	5 359.2	4 598.1	4 591.1	3 731.3	-11.4%	52.0%	4 617.4	5 479.5	5 661.7	14.9%	52.1%
Households	6.4	3.2	8.0	2.3	-28.8%	0.1%	2.3	2.4	2.4	1.7%	0.0%
<b>Payments for capital assets</b>	<b>15.6</b>	<b>61.2</b>	<b>4.5</b>	<b>18.4</b>	<b>5.7%</b>	<b>0.3%</b>	<b>19.5</b>	<b>20.6</b>	<b>21.5</b>	<b>5.3%</b>	<b>0.2%</b>
Buildings and other fixed structures	0.3	0.6	0.3	2.1	100.7%	0.0%	2.3	2.4	2.5	5.9%	0.0%
Machinery and equipment	14.5	14.1	4.2	16.3	3.8%	0.1%	17.2	18.2	19.0	5.2%	0.2%
Software and other intangible assets	0.8	46.4	0.0	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
<b>Payments for financial assets</b>	<b>-</b>	<b>0.7</b>	<b>0.1</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>9 721.3</b>	<b>8 970.4</b>	<b>8 915.5</b>	<b>7 567.1</b>	<b>-8.0%</b>	<b>100.0%</b>	<b>9 180.8</b>	<b>10 204.8</b>	<b>10 436.5</b>	<b>11.3%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 34.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	6 072	2 605	6 740	1 877	-32.4%	0.1%	1 902	1 971	1 978	1.8%	-
Employee social benefits	6 072	2 605	6 740	1 877	-32.4%	0.1%	1 902	1 971	1 978	1.8%	-
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	203 236	215 024	227 065	196 195	-1.2%	2.9%	220 874	231 204	232 092	5.8%	2.9%
Energy efficiency and demand-side management grant	203 236	215 024	227 065	196 195	-1.2%	2.9%	220 874	231 204	232 092	5.8%	2.9%
<b>Capital</b>	2 087 048	1 904 477	1 859 820	1 358 752	-13.3%	24.9%	2 003 157	2 118 668	2 212 046	17.6%	24.9%
Integrated national electrification programme grant	2 087 048	1 904 477	1 859 820	1 358 752	-13.3%	24.9%	2 003 157	2 118 668	2 212 046	17.6%	24.9%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	534 296	601 370	643 928	727 225	10.8%	8.6%	613 057	657 301	659 816	-3.2%	8.6%
Energy and Water Sector Education and Training Authority	1 048	1 108	1 170	1 209	4.9%	-	1 225	1 258	1 263	1.5%	-
South African Diamond and Precious Metals Regulator	65 865	59 105	61 544	62 054	-2.0%	0.9%	62 027	62 894	63 136	0.6%	0.8%
Council for Geoscience	330 574	311 613	410 553	498 528	14.7%	5.3%	373 156	408 078	409 646	-6.3%	5.5%
Council for Geoscience: Economic competitiveness and support package	-	90 000	-	-	-	0.3%	-	-	-	-	-
Council for Geoscience: Expanded public works programme	1 000	1 047	-	-	-100.0%	-	-	-	-	-	-
Mine Health and Safety Council	6 162	4 803	4 386	344	-61.8%	0.1%	4 581	4 717	4 736	139.7%	-
Mining Qualifications Authority	1 718	1 853	1 996	2 104	7.0%	-	2 151	2 209	2 217	1.8%	-
South African National Energy Development Institute	59 774	70 241	74 151	73 615	7.2%	1.0%	75 182	81 072	81 383	3.4%	1.0%
National Nuclear Regulator	38 155	16 068	42 629	39 974	1.6%	0.5%	45 569	46 769	46 949	5.5%	0.6%
National Radioactive Waste Disposal Institute	30 000	45 532	47 499	49 397	18.1%	0.6%	49 166	50 304	50 486	0.7%	0.6%
<b>Capital</b>	35 832	3 765	3 976	4 195	-51.1%	0.2%	4 426	539	-	-100.0%	-
Council for Geoscience	35 414	3 323	3 509	3 702	-52.9%	0.2%	3 906	-	-	-100.0%	-
National Nuclear Regulator	418	442	467	493	5.7%	-	520	539	-	-100.0%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	291	597	1 240	419	12.9%	-	424	436	438	1.5%	-
Employee social benefits	1	270	-	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	250	-	-	-	-100.0%	-	-	-	-	-	-
Employee ex-gratia payment	40	154	1 240	419	118.8%	-	424	436	438	1.5%	-
Claims against the state	-	173	-	-	-	-	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	884 705	976 526	1 162 528	1 304 137	13.8%	14.9%	1 338 399	1 373 627	1 378 905	1.9%	17.5%
Mintek	310 705	319 213	370 208	384 429	7.4%	4.8%	400 249	410 329	411 906	2.3%	5.2%
Mintek: Expanded public works programme	-	-	2 632	2 775	-	-	2 750	2 812	2 822	0.6%	-
Mintek: Economic competitiveness and support package	-	70 000	-	-	-	0.2%	-	-	-	-	-
South African Nuclear Energy Corporation	555 888	568 151	599 246	716 017	8.8%	8.4%	711 829	749 381	752 261	1.7%	9.5%
South African Nuclear Energy Corporation	18 112	19 162	190 442	200 916	123.0%	1.5%	223 571	211 105	211 916	1.8%	2.7%
<b>Capital</b>	146 722	126 556	163 925	57 012	-27.0%	1.7%	53 302	55 244	37 979	-12.7%	0.7%
Mintek	56 551	31 155	63 182	40 794	-10.3%	0.7%	36 192	37 538	30 157	-9.6%	0.5%
South African Nuclear Energy Corporation	90 171	95 401	100 743	16 218	-43.6%	1.0%	17 110	17 706	7 822	-21.6%	0.2%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	25 622	26 412	24 588	29 680	5.0%	0.4%	31 510	32 342	32 468	3.0%	0.4%
African Petroleum Producers' Association	1 074	-	2 554	3 205	44.0%	-	3 247	3 333	3 346	1.4%	-
International Energy Forum	275	-	-	-	-100.0%	-	-	-	-	-	-
Generation IV International Forum	567	559	631	825	13.3%	-	836	867	870	1.8%	-
International Renewable Energy Agency	1 015	1 177	1 336	1 267	7.7%	-	1 284	1 331	1 337	1.8%	-
International Energy Forum	-	350	-	376	-	-	381	395	397	1.8%	-
International Partnership for Energy Efficiency Cooperation	-	-	-	-	-	-	1 438	1 461	1 467	-	-
International Atomic Energy Agency	22 691	24 326	20 067	24 007	1.9%	0.3%	24 324	24 955	25 051	1.4%	0.3%

Table 34.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Capital</b>	158 960	134 555	13 115	220 160	11.5%	1.8%	232 269	238 502	249 014	4.2%	3.0%
Various institutions: Integrated national electrification programme	158 960	134 555	13 115	220 160	11.5%	1.8%	232 269	238 502	249 014	4.2%	3.0%
<b>Public corporations and private enterprises</b>											
<b>Subsidies on products and production</b>											
<b>Current</b>	87 138	98 439	127 448	141 065	17.4%	1.6%	142 908	146 667	147 230	1.4%	1.9%
Petroleum Agency South Africa	87 138	98 439	127 448	134 532	15.6%	1.5%	136 290	139 875	140 412	1.4%	1.8%
Various institutions: Water management solutions subsidies for marginal mines	–	–	–	6 533	–	–	6 618	6 792	6 818	1.4%	0.1%
<b>Public corporations and private enterprises</b>											
<b>Subsidies on products and production</b>											
<b>Current</b>	–	–	–	25 924	–	0.1%	26 267	27 293	27 398	1.9%	0.3%
Industrial Development Corporation	–	–	–	25 924	–	0.1%	26 267	27 293	27 398	1.9%	0.3%
<b>Capital</b>	4 081 626	3 262 031	3 124 053	1 982 985	-21.4%	42.9%	2 824 257	3 638 162	3 821 156	24.4%	39.7%
Eskom	3 846 154	3 262 031	3 124 053	1 982 985	-19.8%	42.1%	2 824 257	3 638 162	3 821 156	24.4%	39.7%
Various institutions: Solar water heater project	235 472	–	–	–	-100.0%	0.8%	–	–	–	–	–
<b>Total</b>	<b>8 251 548</b>	<b>7 352 357</b>	<b>7 358 426</b>	<b>6 049 626</b>	<b>-9.8%</b>	<b>100.0%</b>	<b>7 492 752</b>	<b>8 521 956</b>	<b>8 800 520</b>	<b>13.3%</b>	<b>100.0%</b>

## Personnel information

Table 34.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																			
1. Administration																			
2. Minerals and Petroleum Regulation																			
3. Mining, Minerals and Energy Policy Development																			
4. Mine Health and Safety Inspectorate																			
5. Mineral and Energy Resources Programmes and Projects																			
6. Nuclear Energy Regulation and Management																			
	Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
<b>Mineral Resources and Energy</b>	<b>1 587</b>	<b>21</b>	<b>1 674</b>	<b>1 007.1</b>	<b>0.6</b>	<b>1 647</b>	<b>1 017.6</b>	<b>0.6</b>	<b>1 641</b>	<b>1 037.1</b>	<b>0.6</b>	<b>1 604</b>	<b>1 037.1</b>	<b>0.6</b>	<b>1 547</b>	<b>1 037.1</b>	<b>0.7</b>	<b>-2.1%</b>	<b>100.0%</b>
Salary level	1 587	21	1 674	1 007.1	0.6	1 647	1 017.6	0.6	1 641	1 037.1	0.6	1 604	1 037.1	0.6	1 547	1 037.1	0.7	-2.1%	100.0%
1 – 6	329	3	387	91.1	0.2	372	93.6	0.3	367	93.5	0.3	349	91.7	0.3	316	91.2	0.3	-5.3%	21.8%
7 – 10	724	9	768	407.2	0.5	761	406.9	0.5	747	405.4	0.5	737	407.0	0.6	720	407.7	0.6	-1.8%	46.1%
11 – 12	361	4	347	295.3	0.9	343	303.3	0.9	351	315.2	0.9	343	313.1	0.9	337	310.6	0.9	-0.6%	21.3%
13 – 16	171	5	170	208.6	1.2	169	208.9	1.2	174	218.0	1.3	173	220.3	1.3	172	222.6	1.3	0.6%	10.7%
Other	2	–	2	4.9	2.4	2	4.9	2.5	2	5.0	2.5	2	5.0	2.5	2	5.1	2.5	–	0.1%
<b>Programme</b>	<b>1 587</b>	<b>21</b>	<b>1 674</b>	<b>1 007.1</b>	<b>0.6</b>	<b>1 647</b>	<b>1 017.6</b>	<b>0.6</b>	<b>1 641</b>	<b>1 037.1</b>	<b>0.6</b>	<b>1 604</b>	<b>1 037.1</b>	<b>0.6</b>	<b>1 547</b>	<b>1 037.1</b>	<b>0.7</b>	<b>-2.1%</b>	<b>100.0%</b>
Programme 1	570	10	613	333.9	0.5	599	335.5	0.6	573	327.8	0.6	564	327.8	0.6	539	327.8	0.6	-3.4%	35.3%
Programme 2	446	6	490	269.2	0.5	490	277.3	0.6	484	278.8	0.6	467	278.8	0.6	446	278.8	0.6	-3.1%	29.3%
Programme 3	140	2	142	108.2	0.8	142	105.3	0.7	140	106.2	0.8	137	106.2	0.8	135	106.2	0.8	-1.7%	8.6%
Programme 4	273	–	281	184.2	0.7	256	179.6	0.7	273	195.0	0.7	268	195.0	0.7	263	195.0	0.7	0.9%	16.5%
Programme 5	126	3	122	89.4	0.7	131	96.9	0.7	134	101.2	0.8	132	101.2	0.8	130	101.2	0.8	-0.3%	8.2%
Programme 6	32	–	26	22.2	0.9	30	23.0	0.8	37	28.0	0.8	36	28.0	0.8	34	28.0	0.8	4.7%	2.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 34.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/ Total (%) 2020/21	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Receipt item/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
<b>Departmental receipts</b>	<b>46 906</b>	<b>88 373</b>	<b>43 206</b>	<b>299 546</b>	<b>280 334</b>	<b>81.5%</b>	<b>100.0%</b>	<b>49 722</b>	<b>50 407</b>	<b>52 929</b>	<b>-42.6%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>15 639</b>	<b>15 587</b>	<b>15 241</b>	<b>16 458</b>	<b>11 010</b>	<b>-11.0%</b>	<b>12.5%</b>	<b>16 408</b>	<b>16 619</b>	<b>17 451</b>	<b>16.6%</b>	<b>14.2%</b>
Sales by market establishments	593	571	568	582	776	9.4%	0.5%	618	626	657	-5.4%	0.6%
<i>of which:</i>												
Market establishment: Rental parking: Covered and open	593	571	568	582	776	9.4%	0.5%	618	626	657	-5.4%	0.6%
Administrative fees	14 247	14 163	13 706	14 898	9 061	-14.0%	11.2%	14 934	15 121	15 878	20.6%	12.7%
<i>of which:</i>												
Application fees in relation to the Mineral and Petroleum Resources Development Act (2002)	1 502	924	1 213	1 577	939	-14.5%	1.0%	1 578	1 602	1 682	21.4%	1.3%
Requested information: Promotion of Access to Information Act (2000)	29	35	44	30	23	-7.4%	-	30	30	32	11.6%	-
Environmental Authorisation application fees	8 987	9 070	8 618	9 531	5 968	-12.8%	7.1%	9 536	9 679	10 163	19.4%	8.2%
Administrative fees: Petroleum licence fees	3 729	4 134	3 831	3 760	2 131	-17.0%	3.0%	3 790	3 810	4 001	23.4%	3.2%
Other sales	799	853	967	978	1 173	13.7%	0.8%	856	872	916	-7.9%	0.9%
<i>of which:</i>												
Services rendered: Commission on insurance and garnishee	366	390	406	397	415	4.3%	0.3%	401	410	431	1.3%	0.4%
Services rendered: Marking of exam paper	398	435	520	545	744	23.2%	0.5%	418	424	445	-15.7%	0.5%
Services rendered: Photocopies and faxes	34	28	40	36	14	-25.6%	-	36	37	39	40.7%	-
Replacement of lost office property	1	-	1	-	-	-100.0%	-	1	1	1	-	-
Sales of scrap, waste, arms and other used current goods	1	2	5	-	-	-100.0%	-	1	1	2	-	-
<i>of which:</i>												
Sales: Scrap	1	2	5	-	-	-100.0%	-	1	1	2	-	-
Transfers received	2 226	1 617	764	1 500	-	-100.0%	1.0%	1 500	1 500	1 575	-	1.1%
Fines, penalties and forfeits	1 294	1 872	3 129	1 400	840	-13.4%	1.6%	1 402	1 423	1 494	21.2%	1.2%
Interest, dividends and rent on land	23 603	19 088	21 253	26 246	14 779	-14.4%	17.2%	27 690	28 105	29 510	25.9%	23.1%
Interest	216	88	93	212	50	-38.6%	0.1%	224	227	238	68.2%	0.2%
Rent on land	23 387	19 000	21 160	26 034	14 729	-14.3%	17.1%	27 466	27 878	29 272	25.7%	22.9%
Sales of capital assets	-	-	2 379	-	-	-	0.5%	-	-	-	-	-
Transactions in financial assets and liabilities	4 143	50 207	435	253 942	253 705	294.2%	67.2%	2 721	2 759	2 897	-77.5%	60.5%
<b>Total</b>	<b>46 906</b>	<b>88 373</b>	<b>43 206</b>	<b>299 546</b>	<b>280 334</b>	<b>81.5%</b>	<b>100.0%</b>	<b>49 722</b>	<b>50 407</b>	<b>52 929</b>	<b>-42.6%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

## Expenditure trends and estimates

Table 34.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/Total (%)	
	2017/18	2018/19	2019/20	2020/21		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million												
Ministry	78.8	73.7	57.3	48.1	-15.2%	10.5%	39.4	38.7	38.8	-6.9%	6.7%	
Departmental Management	41.2	47.4	29.8	49.1	6.1%	6.8%	41.4	41.7	41.7	-5.3%	7.0%	
Audit Services	16.4	17.8	19.7	19.9	6.7%	3.0%	22.3	22.5	22.5	4.1%	3.5%	
Financial Administration	83.9	84.7	88.6	89.4	2.1%	14.2%	100.7	102.1	102.6	4.7%	15.9%	
Corporate Services	327.0	333.2	374.2	286.3	-4.3%	54.0%	306.6	310.4	311.1	2.8%	49.0%	
Office Accommodation	57.6	65.3	61.6	96.3	18.7%	11.5%	113.3	116.5	116.8	6.7%	17.9%	
<b>Total</b>	<b>604.9</b>	<b>622.1</b>	<b>631.3</b>	<b>589.1</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>623.8</b>	<b>631.9</b>	<b>633.6</b>	<b>2.5%</b>	<b>100.0%</b>	
Change to 2020				(53.3)			(59.5)	(76.0)	(64.7)			
Budget estimate												
<b>Economic classification</b>												
<b>Current payments</b>	<b>585.3</b>	<b>603.6</b>	<b>617.7</b>	<b>568.2</b>	<b>-1.0%</b>	<b>97.0%</b>	<b>601.8</b>	<b>608.8</b>	<b>609.6</b>	<b>2.4%</b>	<b>96.4%</b>	
Compensation of employees	299.4	319.9	333.9	335.5	3.9%	52.7%	327.8	327.8	327.8	-0.8%	53.2%	
Goods and services <sup>1</sup>	285.9	283.6	283.8	232.7	-6.6%	44.4%	274.1	281.0	281.9	6.6%	43.2%	
<i>of which:</i>												
<i>Audit costs: External</i>	11.6	11.3	12.4	9.8	-5.4%	1.8%	9.9	10.2	10.2	1.6%	1.6%	
<i>Computer services</i>	34.8	31.1	28.5	43.5	7.7%	5.6%	40.8	42.0	42.2	-1.0%	6.8%	
<i>Operating leases</i>	122.4	129.8	127.6	92.0	-9.1%	19.3%	109.0	112.0	112.4	6.9%	17.2%	
<i>Property payments</i>	13.5	14.4	15.2	15.6	5.0%	2.4%	15.8	16.3	16.4	1.6%	2.6%	
<i>Travel and subsistence</i>	41.2	42.5	37.8	16.8	-25.8%	5.7%	26.4	26.6	26.6	16.5%	3.9%	
<i>Training and development</i>	7.5	6.6	4.4	8.1	2.7%	1.1%	8.3	8.5	8.6	2.0%	1.3%	
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies<sup>1</sup></b>	<b>7.4</b>	<b>4.0</b>	<b>9.2</b>	<b>3.5</b>	<b>-22.1%</b>	<b>1.0%</b>	<b>3.6</b>	<b>3.7</b>	<b>3.7</b>	<b>1.6%</b>	<b>0.6%</b>	
Departmental agencies and accounts	1.0	1.1	1.2	1.2	4.9%	0.2%	1.2	1.3	1.3	1.5%	0.2%	
Households	6.4	2.9	8.0	2.3	-28.8%	0.8%	2.3	2.4	2.4	1.7%	0.4%	
<b>Payments for capital assets</b>	<b>12.2</b>	<b>14.4</b>	<b>4.4</b>	<b>17.4</b>	<b>12.6%</b>	<b>2.0%</b>	<b>18.4</b>	<b>19.4</b>	<b>20.3</b>	<b>5.3%</b>	<b>3.0%</b>	
Buildings and other fixed structures	0.3	0.6	0.3	2.1	100.7%	0.1%	2.3	2.4	2.5	5.9%	0.4%	
Machinery and equipment	11.1	13.8	4.1	15.2	11.1%	1.8%	16.1	17.0	17.7	5.2%	2.7%	
Software and other intangible assets	0.8	-	0.0	-	-100.0%	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>604.9</b>	<b>622.1</b>	<b>631.3</b>	<b>589.1</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>623.8</b>	<b>631.9</b>	<b>633.6</b>	<b>2.5%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.2%</b>	<b>6.9%</b>	<b>7.1%</b>	<b>7.8%</b>	<b>-</b>	<b>-</b>	<b>6.8%</b>	<b>6.2%</b>	<b>6.1%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>6.1</b>	<b>2.6</b>	<b>6.7</b>	<b>1.9</b>	<b>-32.4%</b>	<b>0.7%</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	<b>1.8%</b>	<b>0.3%</b>	
Employee social benefits	6.1	2.6	6.7	1.9	-32.4%	0.7%	1.9	2.0	2.0	1.8%	0.3%	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>1.0</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>	<b>4.9%</b>	<b>0.2%</b>	<b>1.2</b>	<b>1.3</b>	<b>1.3</b>	<b>1.5%</b>	<b>0.2%</b>	
Energy and Water Sector Education and Training Authority	1.0	1.1	1.2	1.2	4.9%	0.2%	1.2	1.3	1.3	1.5%	0.2%	
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>	<b>0.3</b>	<b>0.3</b>	<b>1.2</b>	<b>0.4</b>	<b>13.1%</b>	<b>0.1%</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>1.5%</b>	<b>0.1%</b>	
Bursaries for non-employees	0.3	-	-	-	-100.0%	-	-	-	-	-	-	
Employee ex-gratia payment	0.0	0.2	1.2	0.4	118.8%	0.1%	0.4	0.4	0.4	1.5%	0.1%	
Claims against the state	-	0.2	-	-	-	-	-	-	-	-	-	

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.



## Personnel information

**Table 34.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
<b>Administration</b>			<b>613</b>	<b>333.9</b>	<b>0.5</b>	<b>599</b>	<b>335.5</b>	<b>0.6</b>	<b>573</b>	<b>327.8</b>	<b>0.6</b>	<b>564</b>	<b>327.8</b>	<b>0.6</b>	<b>539</b>	<b>327.8</b>	<b>0.6</b>		
<b>Salary level</b>	<b>570</b>	<b>10</b>																	
1 – 6	196	1	204	50.1	0.2	196	52.8	0.3	189	52.0	0.3	187	52.5	0.3	171	52.3	0.3	-4.4%	32.6%
7 – 10	233	2	258	126.9	0.5	258	125.6	0.5	239	116.1	0.5	236	116.7	0.5	229	116.6	0.5	-3.9%	42.3%
11 – 12	81	2	81	66.9	0.8	76	66.5	0.9	76	67.6	0.9	72	65.1	0.9	71	65.2	0.9	-2.2%	13.0%
13 – 16	58	5	68	85.1	1.3	67	85.7	1.3	67	87.1	1.3	67	88.4	1.3	66	88.6	1.3	-0.5%	11.7%
Other	2	–	2	4.9	2.4	2	4.9	2.5	2	5.0	2.5	2	5.0	2.5	2	5.1	2.5	–	0.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Minerals and Petroleum Regulation

### Programme purpose

Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.

### Objectives

- Improve the participation of historically disadvantaged South Africans in the mining sector and contribute to its transformation by:
  - issuing mining rights and permits to 423 historically disadvantaged South Africans over the medium term
  - monitoring and enforcing compliance with procurement requirements that relate to historically disadvantaged South Africans, as prescribed by the mining charter, on an ongoing basis
  - monitor and enforce compliance with the statutory obligations of the Mineral and Petroleum Resources Development Act (2002) and the mining charter by conducting 675 social and labour plan verification inspections, 1 234 mine economic verification audits and 4 052 environmental verification inspections over the medium term.
- Ensure the development and transformation of the liquid fuels industry, and the security of supply of petroleum and petroleum products, by monitoring and enforcing technical and economic compliance with legislation, specifications, standards and licence conditions annually.
- Facilitate the orderly operation of the petroleum sector through an analysis of fuel supply and the efficient adjudication of licences for manufacturing, wholesaling and retailing activities on an ongoing basis.
- Strengthen the regulatory framework in the liquid fuels petroleum industry by implementing an accounting system to introduce a transparent fuel-pricing mechanism that will provide appropriate returns to investors in the liquid fuels sector across the value chain on an ongoing basis.
- Promote the sustainable use of resources and the environmentally sustainable management of mines by supporting approved and evaluated work programmes, social and labour plans, and environmental management plans, and conducting 30 mining industry workshops over the medium term.

### Subprogrammes

- *Minerals and Petroleum Management* provides overall management to the programme.
- *Mineral Regulation and Administration* administers and evaluates prospecting and mining rights, and licensing. This subprogramme also makes transfers to the South African Diamond and Precious Metals Regulator, which implements and enforces the provisions of the Precious Metals Act (2005); and to Petroleum Agency South Africa, which regulates onshore and offshore oil and gas exploration and production activities.

- *Environmental Enforcement and Compliance* ensures that mining activities comply with the prescripts of the National Environmental Management Act (1998).
- *Petroleum Compliance Monitoring, Enforcement and Fuel Pricing* ensures technical, economic and legal compliance by the petroleum industry with the prescripts of the Petroleum Products Act (1977) and its regulations through monitoring and enforcement.
- *Petroleum Licensing and Fuel Supply* manages petroleum licensing, regulates import and export permits for petroleum products, monitors fuel stock levels, and ensures the security of fuel supply.

## Expenditure trends and estimates

**Table 34.8 Minerals and Petroleum Regulation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Minerals and Petroleum Management	8.7	13.4	14.3	17.0	25.1%	2.7%	16.8	17.0	16.9	-0.2%	3.1%
Mineral Regulation and Administration	353.4	365.1	414.6	407.5	4.9%	78.1%	411.2	416.4	417.2	0.8%	76.2%
Environmental Enforcement and Compliance	12.4	15.1	16.4	15.5	7.8%	3.0%	22.2	22.3	22.3	12.9%	3.8%
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	18.8	19.3	18.6	23.5	7.8%	4.1%	29.4	30.0	30.1	8.5%	5.2%
Petroleum Licensing and Fuel Supply	55.9	57.8	62.1	62.9	4.0%	12.1%	63.1	63.2	63.2	0.2%	11.6%
<b>Total</b>	<b>449.1</b>	<b>470.6</b>	<b>526.0</b>	<b>526.4</b>	<b>5.4%</b>	<b>100.0%</b>	<b>542.8</b>	<b>548.9</b>	<b>549.7</b>	<b>1.5%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(48.3)			(65.9)	(83.8)	(73.5)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>293.9</b>	<b>312.8</b>	<b>334.4</b>	<b>326.6</b>	<b>3.6%</b>	<b>64.3%</b>	<b>341.2</b>	<b>342.7</b>	<b>342.8</b>	<b>1.6%</b>	<b>62.4%</b>
Compensation of employees	245.0	253.3	269.2	277.3	4.2%	53.0%	278.8	278.8	278.8	0.2%	51.4%
Goods and services <sup>1</sup>	48.9	59.5	65.2	49.3	0.2%	11.3%	62.3	63.9	63.9	9.1%	11.0%
of which:											
Communication	3.9	3.7	3.5	6.1	15.8%	0.9%	4.6	4.7	4.8	-8.1%	0.9%
Consultants: Business and advisory services	8.9	10.2	6.5	11.8	9.9%	1.9%	13.4	13.8	13.8	5.3%	2.4%
Fleet services (including government motor transport)	3.9	5.1	5.5	4.6	5.8%	1.0%	4.6	4.8	4.8	1.4%	0.9%
Consumables: Stationery, printing and office supplies	1.0	1.0	1.4	1.8	19.3%	0.3%	2.8	2.9	2.9	18.6%	0.5%
Travel and subsistence	19.9	22.5	33.5	15.9	-7.1%	4.7%	24.0	24.6	24.5	15.4%	4.1%
Venues and facilities	1.5	1.3	0.7	1.6	2.5%	0.3%	4.2	4.3	4.3	39.2%	0.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>154.1</b>	<b>157.6</b>	<b>191.5</b>	<b>199.8</b>	<b>9.0%</b>	<b>35.6%</b>	<b>201.6</b>	<b>206.1</b>	<b>206.9</b>	<b>1.2%</b>	<b>37.6%</b>
Departmental agencies and accounts	65.9	59.1	61.5	62.1	-2.0%	12.6%	62.0	62.9	63.1	0.6%	11.5%
Foreign governments and international organisations	1.1	-	2.6	3.2	44.0%	0.3%	3.2	3.3	3.3	1.4%	0.6%
Public corporations and private enterprises	87.1	98.4	127.4	134.5	15.6%	22.7%	136.3	139.9	140.4	1.4%	25.4%
Households	-	0.0	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1.1</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>-65.9%</b>	<b>0.1%</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>4.9%</b>	<b>-</b>
Machinery and equipment	1.1	0.2	0.1	0.0	-65.9%	0.1%	0.0	0.1	0.1	4.9%	-
Payments for financial assets	-	0.1	0.0	-	-	-	-	-	-	-	-
<b>Total</b>	<b>449.1</b>	<b>470.6</b>	<b>526.0</b>	<b>526.4</b>	<b>5.4%</b>	<b>100.0%</b>	<b>542.8</b>	<b>548.9</b>	<b>549.7</b>	<b>1.5%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	4.6%	5.2%	5.9%	7.0%	-	-	5.9%	5.4%	5.3%	-	-
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>65.9</b>	<b>59.1</b>	<b>61.5</b>	<b>62.1</b>	<b>-2.0%</b>	<b>12.6%</b>	<b>62.0</b>	<b>62.9</b>	<b>63.1</b>	<b>0.6%</b>	<b>11.5%</b>
South African Diamond and Precious Metals Regulator	65.9	59.1	61.5	62.1	-2.0%	12.6%	62.0	62.9	63.1	0.6%	11.5%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	-	0.0	-	-	-	-	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>1.1</b>	<b>-</b>	<b>2.6</b>	<b>3.2</b>	<b>44.0%</b>	<b>0.3%</b>	<b>3.2</b>	<b>3.3</b>	<b>3.3</b>	<b>1.4%</b>	<b>0.6%</b>
African Petroleum Producers' Association	1.1	-	2.6	3.2	44.0%	0.3%	3.2	3.3	3.3	1.4%	0.6%
<b>Public corporations and private enterprises</b>											
<b>Private enterprises</b>											
<b>Private enterprises (subsidies on products and production)</b>											
<b>Current</b>	<b>87.1</b>	<b>98.4</b>	<b>127.4</b>	<b>134.5</b>	<b>15.6%</b>	<b>22.7%</b>	<b>136.3</b>	<b>139.9</b>	<b>140.4</b>	<b>1.4%</b>	<b>25.4%</b>
Petroleum Agency South Africa	87.1	98.4	127.4	134.5	15.6%	22.7%	136.3	139.9	140.4	1.4%	25.4%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 34.9 Minerals and Petroleum Regulation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
<b>Minerals and Petroleum Regulation</b>			<b>490</b>	<b>269.2</b>	<b>0.5</b>	<b>490</b>	<b>277.3</b>	<b>0.6</b>	<b>484</b>	<b>278.8</b>	<b>0.6</b>	<b>467</b>	<b>278.8</b>	<b>0.6</b>	<b>446</b>	<b>278.8</b>	<b>0.6</b>		
Salary level	446	6	490	269.2	0.5	490	277.3	0.6	484	278.8	0.6	467	278.8	0.6	446	278.8	0.6	-3.1%	100.0%
1 – 6	81	–	120	26.2	0.2	118	26.3	0.2	116	26.2	0.2	103	24.6	0.2	86	24.2	0.3	-10.0%	22.4%
7 – 10	277	6	287	159.5	0.6	290	166.5	0.6	287	167.7	0.6	283	168.0	0.6	279	167.9	0.6	-1.3%	60.4%
11 – 12	52	–	52	46.6	0.9	52	48.6	0.9	51	48.4	0.9	51	49.2	1.0	51	49.0	1.0	-0.6%	10.9%
13 – 16	36	–	31	36.9	1.2	30	35.9	1.2	30	36.5	1.2	30	37.1	1.2	30	37.7	1.3	–	6.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

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

### Programme purpose

Formulate, maintain and implement integrated minerals and energy policies to promote and encourage investment in the mining and energy industry.

### Objectives

- Promote investment in the mining, minerals and upstream petroleum sectors over the medium term by:
  - participating in local and international mining and petroleum conferences and events, engaging with stakeholders in various forums, and leading the implementation of key government priorities
  - ensuring the full implementation of plans for developing the oceans economy for oil and gas exploration through Operation Phakisa
  - ensuring the full implementation of the shale gas action plan through consultations, advocacy, research and promotional activities for shale gas exploration.
- Manage diplomatic imperatives and relations with foreign countries to benefit South Africa by establishing and implementing bilateral and multilateral partnerships for mining and upstream petroleum development on an ongoing basis.
- Promote the sustainable use and management of mineral resources over the medium term by participating in technical and strategic partnerships such as the intergovernmental forum on mining, minerals, metals and sustainable development; the Benguela Current Commission; and United Nations programmes.
- Improve energy security over the medium term by:
  - amending the Electricity Regulation Amendment Act (2007), the National Energy Regulator Amendment Act (2004) and the National Nuclear Regulator Act (1999)
  - approving and implementing the gas infrastructure master plan
  - approving the integrated energy plan.
- Implement the National Radioactive Waste Management Act (2012) over the medium term.

### Subprogrammes

- Mining, Minerals and Energy Policy Development Management* provides overall management to the programme.
- Minerals and Petroleum Policy* develops and reviews policy and legislative frameworks for the mining, minerals and petroleum sectors; conducts research; and monitors the impact of policy implementation.
- Nuclear, Electricity and Gas Policy* develops and reviews policy and legislative frameworks for the nuclear, electricity and gas sectors; conducts research; and monitors the impact of policy implementation.

- *Economic Analysis and Statistics* advises the department on trends in the mining and energy industries to attract investment.
- *Economic Growth, Promotion and Global Relations* promotes economic growth and investment in the sector. This subprogramme also makes transfers to the Council for Geoscience and the Council for Mineral Technology and Research (Mintek).
- *Mineral and Energy Planning* ensures the secure supply of mineral and energy resources.

## Expenditure trends and estimates

**Table 34.10 Mining, Minerals and Energy Policy Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million					2017/18 - 2020/21					2020/21 - 2023/24	
Mining, Minerals and Energy Policy Development Management	28.1	22.4	12.0	17.5	-14.7%	2.2%	22.4	22.5	22.5	8.8%	2.4%
Minerals and Petroleum Policy	28.7	34.6	23.8	25.3	-4.1%	3.1%	26.9	27.3	27.3	2.5%	3.0%
Nuclear, Electricity and Gas Policy	11.1	14.1	13.0	15.0	10.4%	1.5%	19.8	20.1	20.1	10.3%	2.1%
Economic Analysis and Statistics	34.4	39.9	46.8	16.9	-21.2%	3.8%	51.4	51.9	52.0	45.6%	4.9%
Economic Growth, Promotion and Global Relations	757.0	854.6	735.9	832.8	3.2%	87.3%	697.9	737.4	732.5	-4.2%	85.5%
Mineral and Energy Planning	20.5	17.3	18.9	21.0	0.8%	2.1%	16.2	16.3	16.4	-7.9%	2.0%
<b>Total</b>	<b>879.9</b>	<b>982.8</b>	<b>850.4</b>	<b>928.4</b>	<b>1.8%</b>	<b>100.0%</b>	<b>834.6</b>	<b>875.5</b>	<b>870.8</b>	<b>-2.1%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(64.7)			(58.0)	(76.7)	(70.5)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>144.1</b>	<b>155.8</b>	<b>139.9</b>	<b>142.5</b>	<b>-0.4%</b>	<b>16.0%</b>	<b>160.5</b>	<b>162.0</b>	<b>162.1</b>	<b>4.4%</b>	<b>17.9%</b>
Compensation of employees	103.3	108.4	108.2	105.3	0.7%	11.7%	106.2	106.2	106.2	0.3%	12.1%
Goods and services <sup>1</sup>	40.8	47.4	31.7	37.1	-3.1%	4.3%	54.3	55.7	55.8	14.5%	5.8%
<i>of which:</i>											
Administrative fees	1.0	0.8	0.6	2.5	36.9%	0.1%	3.6	3.7	3.7	13.8%	0.4%
Advertising	5.7	0.9	1.6	1.7	-33.5%	0.3%	3.4	3.5	3.5	27.6%	0.3%
Consultants: Business and advisory services	3.0	0.4	2.0	8.8	43.1%	0.4%	9.8	10.0	10.1	4.4%	1.1%
Travel and subsistence	11.4	13.0	13.4	9.1	-7.3%	1.3%	14.7	15.1	15.1	18.4%	1.5%
Operating payments	7.3	3.6	3.6	4.9	-12.3%	0.5%	7.6	7.9	7.9	16.8%	0.8%
Venues and facilities	(0.7)	6.8	5.4	2.0	-240.8%	0.4%	4.1	4.2	4.3	29.4%	0.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>735.1</b>	<b>826.9</b>	<b>710.5</b>	<b>785.8</b>	<b>2.2%</b>	<b>84.0%</b>	<b>674.0</b>	<b>713.4</b>	<b>708.6</b>	<b>-3.4%</b>	<b>82.1%</b>
Departmental agencies and accounts	367.0	406.0	414.1	481.1	9.4%	45.8%	356.9	387.6	389.1	-6.8%	46.0%
Foreign governments and international organisations	0.8	0.6	0.6	0.8	-0.7%	0.1%	0.8	0.9	0.9	1.8%	0.1%
Public corporations and private enterprises	367.3	420.4	295.8	303.9	-6.1%	38.1%	316.2	325.0	318.7	1.6%	36.0%
Households	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>-48.1%</b>	<b>-</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>5.4%</b>	<b>-</b>
Machinery and equipment	0.7	0.0	0.0	0.1	-48.1%	-	0.1	0.1	0.1	5.4%	-
<b>Payments for financial assets</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>879.9</b>	<b>982.8</b>	<b>850.4</b>	<b>928.4</b>	<b>1.8%</b>	<b>100.0%</b>	<b>834.6</b>	<b>875.5</b>	<b>870.8</b>	<b>-2.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>9.1%</b>	<b>11.0%</b>	<b>9.5%</b>	<b>12.3%</b>	<b>-</b>	<b>-</b>	<b>9.1%</b>	<b>8.6%</b>	<b>8.3%</b>	<b>-</b>	<b>-</b>

**Table 34.10 Mining, Minerals and Energy Policy Development expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2020/21	2021/18 - 2020/21	2021/22		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>331.6</b>	<b>402.7</b>	<b>410.6</b>	<b>477.4</b>	<b>12.9%</b>	<b>44.5%</b>	<b>353.0</b>	<b>387.6</b>	<b>389.1</b>	<b>-6.6%</b>	<b>45.8%</b>
Council for Geoscience	330.6	311.6	410.6	477.4	13.0%	42.0%	353.0	387.6	389.1	-6.6%	45.8%
Council for Geoscience: Economic competitiveness and support package	–	90.0	–	–	–	2.5%	–	–	–	–	–
Council for Geoscience: Expanded public works programme	1.0	1.0	–	–	-100.0%	0.1%	–	–	–	–	–
<b>Capital</b>	<b>35.4</b>	<b>3.3</b>	<b>3.5</b>	<b>3.7</b>	<b>-52.9%</b>	<b>1.3%</b>	<b>3.9</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>
Council for Geoscience	35.4	3.3	3.5	3.7	-52.9%	1.3%	3.9	–	–	-100.0%	0.2%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>310.7</b>	<b>389.2</b>	<b>232.6</b>	<b>263.1</b>	<b>-5.4%</b>	<b>32.8%</b>	<b>280.1</b>	<b>287.4</b>	<b>288.5</b>	<b>3.1%</b>	<b>31.9%</b>
Mintek	310.7	319.2	232.6	263.1	-5.4%	30.9%	280.1	287.4	288.5	3.1%	31.9%
Mintek: Economic competitiveness and support package	–	70.0	–	–	–	1.9%	–	–	–	–	–
<b>Capital</b>	<b>56.6</b>	<b>31.2</b>	<b>63.2</b>	<b>40.8</b>	<b>-10.3%</b>	<b>5.3%</b>	<b>36.2</b>	<b>37.5</b>	<b>30.2</b>	<b>-9.6%</b>	<b>4.1%</b>
Mintek	56.6	31.2	63.2	40.8	-10.3%	5.3%	36.2	37.5	30.2	-9.6%	4.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>0.8</b>	<b>0.6</b>	<b>0.6</b>	<b>0.8</b>	<b>-0.7%</b>	<b>0.1%</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>	<b>1.8%</b>	<b>0.1%</b>
International Energy Forum	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Generation IV International Forum	0.6	0.6	0.6	0.8	13.3%	0.1%	0.8	0.9	0.9	1.8%	0.1%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 34.11 Mining, Minerals and Energy Policy Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)	
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
Mining, Minerals and Energy Policy Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	140	2	142	108.2	0.8	142	105.3	0.7	140	106.2	0.8	137	106.2	0.8	135	106.2	0.8
1–6	8	–	8	2.4	0.3	8	2.3	0.3	8	2.4	0.3	7	2.1	0.3	7	2.1	0.3
7–10	70	1	70	40.7	0.6	70	38.5	0.5	68	38.3	0.6	67	38.5	0.6	67	39.3	0.6
11–12	39	1	40	36.4	0.9	41	37.5	0.9	41	38.1	0.9	40	37.7	0.9	38	36.4	1.0
13–16	23	–	24	28.8	1.2	23	27.1	1.2	23	27.5	1.2	23	28.0	1.2	23	28.4	1.2

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Mine Health and Safety Inspectorate

### Programme purpose

Ensure the health and safety of employees in the mining sector.

### Objectives

- Promote health and safety in the mining sector by:
  - reducing occupational fatalities by 20 per cent, occupational injuries by 20 per cent and occupational diseases by 10 per cent over the medium term
  - implementing the occupational and health and safety improvement strategy, and enforcing guidelines on an ongoing basis

- conducting investigations, inspections and audits on an ongoing basis.
- Contribute to skills development in the mining sector by implementing, monitoring and evaluating the certificate of competency model on an ongoing basis.
- Improve health care in the mining sector on an ongoing basis by ensuring:
  - 80 per cent adherence to prescribed timeframes for resolving medical appeals
  - 100 per cent adherence to timelines for appeals to the chief inspector of mines
  - 100 per cent adherence to timelines for applications in terms of the Mineral and Petroleum Resources Development Act (2002).

## Subprogrammes

- *Mine Health and Safety Management* provides overall management to the programme.
- *Mine Health and Safety Regions* develops strategies to reduce occupational diseases and injuries in the mining sector, and conducts audits and inspections.
- *Occupational Health* aims to establish an occupational health centre to provide specialist services to the mine health and safety inspectorate, with particular focus on regional components. This subprogramme also makes transfers to the Mine Health and Safety Council, which is tasked with promoting a culture of health and safety in the mining sector.

## Expenditure trends and estimates

**Table 34.12 Mine Health and Safety Inspectorate expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million											
Mine Health and Safety Management	12.5	11.8	10.1	44.4	52.8%	9.2%	12.1	12.3	12.2	-34.9%	8.7%
Mine Health and Safety Regions	181.0	185.4	197.1	160.7	-3.9%	84.5%	211.6	212.5	212.6	9.8%	85.3%
Occupational Health	12.0	13.2	14.6	14.5	6.6%	6.3%	14.0	14.1	14.0	-1.0%	6.0%
<b>Total</b>	<b>205.4</b>	<b>210.3</b>	<b>221.7</b>	<b>219.6</b>	<b>2.3%</b>	<b>100.0%</b>	<b>237.7</b>	<b>238.8</b>	<b>238.9</b>	<b>2.8%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(13.1)			(14.3)	(22.7)	(12.7)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>196.1</b>	<b>203.1</b>	<b>215.3</b>	<b>216.3</b>	<b>3.3%</b>	<b>96.9%</b>	<b>230.1</b>	<b>231.0</b>	<b>231.0</b>	<b>2.2%</b>	<b>97.2%</b>
Compensation of employees	165.9	171.1	184.2	179.6	2.7%	81.8%	195.0	195.0	195.0	2.8%	81.8%
Goods and services <sup>1</sup>	30.2	32.0	31.1	36.8	6.7%	15.2%	35.1	36.0	36.0	-0.7%	15.4%
<i>of which:</i>											
<i>Communication</i>	0.5	1.1	0.0	1.3	35.4%	0.3%	1.3	1.4	1.4	1.4%	0.6%
<i>Consultants: Business and advisory services</i>	0.5	0.3	0.1	2.3	68.9%	0.4%	2.3	2.4	2.4	1.4%	1.0%
<i>Legal services</i>	0.7	0.7	0.5	0.9	8.2%	0.3%	1.0	1.0	1.0	1.5%	0.4%
<i>Fleet services (including government motor transport)</i>	0.3	0.4	0.4	3.4	119.8%	0.5%	3.4	3.5	3.5	1.4%	1.5%
<i>Consumables: Stationery, printing and office supplies</i>	0.7	0.8	0.7	1.4	27.9%	0.4%	2.5	2.6	2.6	23.6%	1.0%
<i>Travel and subsistence</i>	25.8	27.0	27.2	23.5	-3.0%	12.1%	20.3	20.8	20.7	-4.1%	9.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>7.9</b>	<b>6.7</b>	<b>6.4</b>	<b>2.4</b>	<b>-32.3%</b>	<b>2.7%</b>	<b>6.7</b>	<b>6.9</b>	<b>7.0</b>	<b>41.6%</b>	<b>2.5%</b>
Departmental agencies and accounts	7.9	6.7	6.4	2.4	-32.3%	2.7%	6.7	6.9	7.0	41.6%	2.5%
<b>Payments for capital assets</b>	<b>1.4</b>	<b>0.1</b>	<b>0.0</b>	<b>0.8</b>	<b>-16.3%</b>	<b>0.3%</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>5.2%</b>	<b>0.4%</b>
Machinery and equipment	1.4	0.1	0.0	0.8	-16.3%	0.3%	0.9	0.9	0.9	5.2%	0.4%
<b>Payments for financial assets</b>	<b>-</b>	<b>0.5</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>205.4</b>	<b>210.3</b>	<b>221.7</b>	<b>219.6</b>	<b>2.3%</b>	<b>100.0%</b>	<b>237.7</b>	<b>238.8</b>	<b>238.9</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.1%</b>	<b>2.3%</b>	<b>2.5%</b>	<b>2.9%</b>	<b>-</b>	<b>-</b>	<b>2.6%</b>	<b>2.3%</b>	<b>2.3%</b>	<b>-</b>	<b>-</b>

**Table 34.12 Mine Health and Safety Inspectorate expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>7.9</b>	<b>6.7</b>	<b>6.4</b>	<b>2.4</b>	<b>-32.3%</b>	<b>2.7%</b>	<b>6.7</b>	<b>6.9</b>	<b>7.0</b>	<b>41.6%</b>	<b>2.5%</b>
Mine Health and Safety Council	6.2	4.8	4.4	0.3	-61.8%	1.8%	4.6	4.7	4.7	139.7%	1.5%
Mining Qualifications Authority	1.7	1.9	2.0	2.1	7.0%	0.9%	2.2	2.2	2.2	1.8%	0.9%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 34.13 Mine Health and Safety Inspectorate personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Mine Health and Safety Inspectorate		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Salary level</b>	<b>273</b>	<b>-</b>	<b>281</b>	<b>184.2</b>	<b>0.7</b>	<b>256</b>	<b>179.6</b>	<b>0.7</b>	<b>273</b>	<b>195.0</b>	<b>0.7</b>	<b>268</b>	<b>195.0</b>	<b>0.7</b>	<b>263</b>	<b>195.0</b>	<b>0.7</b>	<b>0.9%</b>	<b>100.0%</b>
1 – 6	42	-	42	10.8	0.3	37	10.7	0.3	40	11.2	0.3	38	10.8	0.3	37	10.7	0.3	-	14.3%
7 – 10	68	-	85	39.3	0.5	68	33.4	0.5	73	37.6	0.5	73	38.3	0.5	72	38.6	0.5	1.9%	27.0%
11 – 12	143	-	134	110.2	0.8	132	112.1	0.8	139	120.1	0.9	136	119.3	0.9	133	118.7	0.9	0.3%	50.9%
13 – 16	20	-	20	23.9	1.2	19	23.4	1.2	21	26.1	1.2	21	26.6	1.3	21	27.0	1.3	3.4%	7.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

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

### Programme purpose

Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.

### Objectives

- Increase access to electricity by managing the funding and monitoring of the implementation of the integrated national electrification programme on an ongoing basis.
- Increase public awareness on energy issues while empowering disadvantaged and vulnerable groups by identifying, implementing, managing and coordinating upliftment programmes and projects on an ongoing basis.
- Improve energy security by facilitating the contracting of between 2 000 MW and 3 000 MW of emergency power over the medium term.
- Improve energy efficiency by saving 0.5 terawatt hours of energy from energy efficiency and demand-side management projects at municipalities annually.
- Ensure the efficient management of electricity supply on an ongoing basis by:
  - enhancing the application of business principles for project management to assist programme and project managers
  - coordinating, monitoring and reporting on the implementation of programmes and projects focused on the development, improvement and transformation of the energy generation, refinement, transmission and distribution industry and its infrastructure.
- Promote the sustainable use and management of mineral and energy resources over the medium term by:
  - rehabilitating 129 derelict and ownerless mines
  - providing marginal mines with subsidies for water management solutions

- managing the funding and monitoring of the *energy efficiency and demand-side management grant* to municipalities.

## Subprogrammes

- *Programmes and Projects Management* provides overall management to the programme.
- *Integrated National Electrification Programme* oversees and manages the financing and implementation processes for the electrification programme; and makes transfers to Eskom, municipalities and private providers.
- *Programmes and Projects Management Office* provides specialised assistance to management to apply management principles, coordinate project information and report on projects.
- *Regional Programmes and Projects Management Office* provides regional energy-related advisory services.
- *Electricity Infrastructure and Industry Transformation* oversees programmes and projects focused on the development, improvement and transformation of the electricity generation, transmission and distribution sector, and independent power producers.
- *Energy Efficiency Projects* advances energy efficiency in South Africa through planning and coordinating initiatives and interventions focused on the energy-efficiency market. This subprogramme also makes transfers for municipal energy efficiency programmes.
- *Renewable Energy Projects* ensures the integration of renewable energy into South Africa's mainstream energy supply through planning and coordinating initiatives and interventions focused on the renewable energy market. This subprogramme also makes transfers to the South African National Energy Development Institute.
- *Environmental Management Projects* provides strategic guidance on environmental management and climate change. This subprogramme also assists mines to prevent the uncontrolled movement of water into and out of underground mine openings and holdings.

## Expenditure trends and estimates

**Table 34.14 Mineral and Energy Resources Programmes and Projects expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programmes and Projects Management	1.9	2.3	3.8	3.0	17.0%	–	6.1	6.1	6.1	27.1%	0.1%
Integrated National Electrification Programme	6 111.2	5 321.0	5 019.0	3 594.0	-16.2%	89.2%	5 153.7	6 070.8	6 308.5	20.6%	88.6%
Programmes and Projects Management Office	29.9	33.3	34.5	57.0	24.0%	0.7%	67.8	67.2	67.4	5.7%	1.1%
Regional Programmes and Projects Management Office	18.3	20.2	20.9	20.7	4.2%	0.4%	20.5	21.8	21.8	1.8%	0.4%
Electricity Infrastructure and Industry Transformation	8.4	6.1	5.8	8.3	-0.5%	0.1%	6.2	6.2	6.2	-9.2%	0.1%
Energy Efficiency Projects	537.5	344.8	333.7	298.3	-17.8%	6.7%	327.8	340.0	341.2	4.6%	5.5%
Renewable Energy Projects	64.2	75.8	80.1	80.1	7.6%	1.3%	83.6	89.5	89.8	3.9%	1.4%
Environmental Management Projects	16.8	11.0	152.8	167.1	115.1%	1.5%	165.1	168.5	169.1	0.4%	2.8%
<b>Total</b>	<b>6 788.1</b>	<b>5 814.5</b>	<b>5 650.6</b>	<b>4 228.4</b>	<b>-14.6%</b>	<b>100.0%</b>	<b>5 830.8</b>	<b>6 770.2</b>	<b>7 010.2</b>	<b>18.4%</b>	<b>100.0%</b>
Change to 2020				(1 569.7)			(146.9)	(59.5)	(102.3)		
Budget estimate											



**Table 34.14 Mineral and Energy Resources Programmes and Projects expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
<b>Current payments</b>	<b>196.3</b>	<b>226.4</b>	<b>210.8</b>	<b>217.3</b>	<b>3.4%</b>	<b>3.8%</b>	<b>295.9</b>	<b>279.0</b>	<b>230.2</b>	<b>1.9%</b>	<b>4.3%</b>
Compensation of employees	76.7	83.5	89.4	96.9	8.1%	1.5%	101.2	101.2	101.2	1.5%	1.7%
Goods and services <sup>1</sup>	119.6	142.9	121.4	120.4	0.2%	2.2%	194.6	177.7	129.0	2.3%	2.6%
<i>of which:</i>											
<i>Computer services</i>	–	–	–	–	–	–	3.2	2.8	2.8	–	–
<i>Consultants: Business and advisory services</i>	0.7	7.3	5.1	93.2	400.7%	0.5%	134.5	122.9	88.9	-1.6%	1.8%
<i>Contractors</i>	3.0	4.4	2.0	3.1	1.6%	0.1%	3.2	3.3	3.3	1.6%	0.1%
<i>Agency and support/outsourced services</i>	–	–	–	9.6	–	–	10.4	10.6	10.7	3.7%	0.2%
<i>Travel and subsistence</i>	12.4	14.6	17.2	8.0	-13.5%	0.2%	28.4	24.8	13.2	18.2%	0.3%
<i>Venues and facilities</i>	9.5	2.1	2.4	1.7	-43.3%	0.1%	5.0	4.5	4.0	32.6%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>6 591.7</b>	<b>5 588.1</b>	<b>5 439.7</b>	<b>4 011.0</b>	<b>-15.3%</b>	<b>96.2%</b>	<b>5 534.9</b>	<b>6 491.1</b>	<b>6 779.9</b>	<b>19.1%</b>	<b>95.7%</b>
Provinces and municipalities	2 290.3	2 119.5	2 086.9	1 554.9	-12.1%	35.8%	2 224.0	2 349.9	2 444.1	16.3%	36.0%
Departmental agencies and accounts	59.8	70.2	74.2	94.8	16.6%	1.3%	95.4	101.6	101.9	2.5%	1.7%
Foreign governments and international organisations	1.0	1.5	1.3	1.6	17.4%	–	3.1	3.2	3.2	24.9%	–
Public corporations and private enterprises	4 240.6	3 396.6	3 277.4	2 359.7	-17.7%	59.0%	3 212.4	4 036.5	4 230.6	21.5%	58.1%
Households	0.0	0.3	–	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.2</b>	<b>0.0</b>	<b>–</b>	<b>0.1</b>	<b>-25.1%</b>	<b>–</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>5.8%</b>	<b>–</b>
Machinery and equipment	0.2	0.0	–	0.1	-25.1%	–	0.1	0.1	0.1	5.8%	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>6 788.1</b>	<b>5 814.5</b>	<b>5 650.6</b>	<b>4 228.4</b>	<b>-14.6%</b>	<b>100.0%</b>	<b>5 830.8</b>	<b>6 770.2</b>	<b>7 010.2</b>	<b>18.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>69.8%</b>	<b>64.8%</b>	<b>63.4%</b>	<b>55.9%</b>	<b>–</b>	<b>–</b>	<b>63.5%</b>	<b>66.3%</b>	<b>67.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>59.8</b>	<b>70.2</b>	<b>74.2</b>	<b>94.8</b>	<b>16.6%</b>	<b>1.3%</b>	<b>95.4</b>	<b>101.6</b>	<b>101.9</b>	<b>2.5%</b>	<b>1.7%</b>
Council for Geoscience	–	–	–	21.2	–	0.1%	20.2	20.5	20.6	-1.0%	0.3%
South African National Energy Development Institute	59.8	70.2	74.2	73.6	7.2%	1.2%	75.2	81.1	81.4	3.4%	1.3%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>203.2</b>	<b>215.0</b>	<b>227.1</b>	<b>196.2</b>	<b>-1.2%</b>	<b>3.7%</b>	<b>220.9</b>	<b>231.2</b>	<b>232.1</b>	<b>5.8%</b>	<b>3.7%</b>
Energy efficiency and demand-side management grant	203.2	215.0	227.1	196.2	-1.2%	3.7%	220.9	231.2	232.1	5.8%	3.7%
<b>Capital</b>	<b>2 087.0</b>	<b>1 904.5</b>	<b>1 859.8</b>	<b>1 358.8</b>	<b>-13.3%</b>	<b>32.1%</b>	<b>2 003.2</b>	<b>2 118.7</b>	<b>2 212.0</b>	<b>17.6%</b>	<b>32.3%</b>
Integrated national electrification programme grant	2 087.0	1 904.5	1 859.8	1 358.8	-13.3%	32.1%	2 003.2	2 118.7	2 212.0	17.6%	32.3%

**Table 34.14 Mineral and Energy Resources Programmes and Projects expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	0.0	0.3	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	0.3	–	–	-100.0%	–	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	–	–	140.2	124.1	–	1.2%	122.9	125.7	126.2	0.6%	2.1%
Mintek	–	–	137.6	121.3	–	1.2%	120.2	122.9	123.4	0.6%	2.0%
Mintek: Expanded public works programme	–	–	2.6	2.8	–	–	2.8	2.8	2.8	0.6%	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	1.0	1.5	1.3	1.6	17.4%	–	3.1	3.2	3.2	24.9%	–
International Energy Forum	–	0.4	–	0.4	–	–	0.4	0.4	0.4	1.8%	–
International Renewable Energy Agency	1.0	1.2	1.3	1.3	7.7%	–	1.3	1.3	1.3	1.8%	–
International Partnership for Energy Efficiency Cooperation	–	–	–	–	–	–	1.4	1.5	1.5	–	–
<b>Public corporations and private enterprises</b>											
<b>Private enterprises</b>											
<b>Private enterprises (subsidies on products and production)</b>											
<b>Current</b>	–	–	–	6.5	–	–	6.6	6.8	6.8	1.4%	0.1%
Various institutions: Water management solutions subsidies for marginal mines	–	–	–	6.5	–	–	6.6	6.8	6.8	1.4%	0.1%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Public corporations (subsidies on products and production)</b>											
<b>Current</b>	–	–	–	25.9	–	0.1%	26.3	27.3	27.4	1.9%	0.4%
Industrial Development Corporation	–	–	–	25.9	–	0.1%	26.3	27.3	27.4	1.9%	0.4%
<b>Capital</b>	4 081.6	3 262.0	3 124.1	1 983.0	-21.4%	55.4%	2 824.3	3 638.2	3 821.2	24.4%	51.5%
Eskom	3 846.2	3 262.0	3 124.1	1 983.0	-19.8%	54.3%	2 824.3	3 638.2	3 821.2	24.4%	51.5%
Various institutions: Solar water heater project	235.5	–	–	–	-100.0%	1.0%	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Capital</b>	159.0	134.6	13.1	220.2	11.5%	2.3%	232.3	238.5	249.0	4.2%	3.9%
Various institutions: Integrated national electrification programme	159.0	134.6	13.1	220.2	11.5%	2.3%	232.3	238.5	249.0	4.2%	3.9%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 34.15 Mineral and Energy Resources Programmes and Projects personnel numbers and cost by salary level<sup>1</sup>**

Mineral and Energy Resources Programmes and Projects	Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	126	3	122	89.4	0.7	131	96.9	0.7	134	101.2	0.8	132	101.2	0.8	130	101.2	0.8	-0.3%	100.0%
1–6	2	2	12	1.5	0.1	12	1.5	0.1	12	1.5	0.1	12	1.6	0.1	12	1.6	0.1	–	9.1%
7–10	66	–	59	36.1	0.6	63	37.1	0.6	64	38.3	0.6	63	38.4	0.6	62	38.4	0.6	-0.5%	47.8%
11–12	35	1	32	28.3	0.9	34	31.7	0.9	35	33.2	0.9	35	33.7	1.0	34	33.2	1.0	–	26.2%
13–16	23	–	19	23.5	1.2	22	26.7	1.2	23	28.2	1.2	22	27.5	1.3	22	28.0	1.3	–	16.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 6: Nuclear Energy Regulation and Management

### Programme purpose

Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.

### Objectives

- Ensure compliance with international nuclear obligations by applying relevant statutory frameworks and following the guidelines of the International Atomic Energy Agency for best international practice on an ongoing basis.
- Regulate the security of nuclear material, related equipment and facilities by developing and publishing appropriate regulations on an ongoing basis.
- Conduct inspections, audits, awareness workshops and training courses; issue nuclear authorisations or denials; process patents for inventions related to nuclear energy; and participate in regional and international forums to enhance compliance with legislation and international obligations on an ongoing basis.
- Improve energy security by reviewing and updating strategies and frameworks related to nuclear energy in the 2019 integrated resource plan on an ongoing basis.
- Ensure the increased use of nuclear technology by coordinating and exercising oversight of the multipurpose research reactor project to replace the SAFARI-1 research reactor over the medium term.
- Improve the management of nuclear waste disposal by overseeing the establishment of the centralised interim storage facility.

### Subprogrammes

- *Nuclear Energy Management* provides overall management to the programme, and oversees the national liaison office of the International Atomic Energy Agency; and is responsible for managing the African regional cooperative agreement for research, development and training related to nuclear science and technology.
- *Nuclear Safety and Technology* manages and implements all matters related to nuclear safety and technology as required by legislation and international agreements; implements nuclear energy policy in line with the requirements of the integrated resource plan; and administers all matters related to nuclear technology, safety, liability and emergency management with the aim of improving the governance of the nuclear sector. This subprogramme also makes transfers to the South African Nuclear Energy Corporation, the National Nuclear Regulator and the National Radioactive Waste Disposal Institute, and is responsible for paying membership fees to international organisations.
- *Nuclear Non-proliferation and Radiation Security* manages and implements all matters related to nuclear non-proliferation and radiation security, as required by legislation and international agreements. This subprogramme also administers the use of nuclear material, related equipment and facilities, including nuclear technology, to ensure compliance with legislation and international agreements.

### Expenditure trends and estimates

**Table 34.16 Nuclear Energy Regulation and Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Nuclear Energy Management	4.7	3.3	3.7	3.1	-13.2%	0.4%	4.8	4.8	4.8	16.1%	0.4%
Nuclear Safety and Technology	780.8	857.7	1 021.8	1 062.3	10.8%	98.6%	1 094.6	1 122.9	1 116.7	1.7%	98.6%
Nuclear Non-proliferation and Radiation Security	8.4	9.0	10.0	9.8	5.3%	1.0%	11.8	11.8	11.8	6.4%	1.0%
<b>Total</b>	<b>793.9</b>	<b>870.0</b>	<b>1 035.5</b>	<b>1 075.2</b>	<b>10.6%</b>	<b>100.0%</b>	<b>1 111.2</b>	<b>1 139.5</b>	<b>1 133.3</b>	<b>1.8%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(20.9)			(44.6)	(59.9)	(100.2)		

**Table 34.16 Nuclear Energy Regulation and Management expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2017/18 - 2020/21	2021/22		
R million											
<b>Current payments</b>	<b>38.5</b>	<b>54.5</b>	<b>34.4</b>	<b>28.1</b>	<b>-9.9%</b>	<b>4.1%</b>	<b>39.1</b>	<b>38.8</b>	<b>38.8</b>	<b>11.3%</b>	<b>3.2%</b>
Compensation of employees	20.3	21.6	22.2	23.0	4.2%	2.3%	28.0	28.0	28.0	6.9%	2.4%
Goods and services <sup>1</sup>	18.2	32.9	12.2	5.2	-34.2%	1.8%	11.1	10.8	10.8	27.8%	0.8%
<i>of which:</i>											
Administrative fees	0.2	0.1	0.2	0.1	-10.4%	-	0.1	0.1	0.1	0.8%	-
Advertising	0.0	0.2	0.2	0.2	332.7%	-	0.4	0.3	0.3	12.0%	-
Communication	0.8	0.4	0.3	0.3	-25.0%	-	0.3	0.3	0.3	-0.1%	-
Consultants: Business and advisory services	13.3	29.9	6.9	3.2	-37.8%	1.4%	8.2	7.9	7.9	34.9%	0.6%
Travel and subsistence	2.2	1.9	2.7	1.0	-23.9%	0.2%	1.6	1.6	1.6	18.4%	0.1%
Venues and facilities	0.8	0.2	1.1	0.2	-35.8%	0.1%	0.3	0.3	0.3	13.7%	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>755.4</b>	<b>769.1</b>	<b>1 001.1</b>	<b>1 047.0</b>	<b>11.5%</b>	<b>94.6%</b>	<b>1 072.1</b>	<b>1 100.8</b>	<b>1 094.5</b>	<b>1.5%</b>	<b>96.8%</b>
Departmental agencies and accounts	68.6	62.0	90.6	89.9	9.4%	8.2%	95.3	97.6	97.4	2.7%	8.5%
Foreign governments and international organisations	22.7	24.3	20.1	24.0	1.9%	2.4%	24.3	25.0	25.1	1.4%	2.2%
Public corporations and private enterprises	664.2	682.7	890.4	933.2	12.0%	84.0%	952.5	978.2	972.0	1.4%	86.0%
<b>Payments for capital assets</b>	<b>-</b>	<b>46.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Software and other intangible assets	-	46.4	-	-	-	1.2%	-	-	-	-	-
<b>Total</b>	<b>793.9</b>	<b>870.0</b>	<b>1 035.5</b>	<b>1 075.2</b>	<b>10.6%</b>	<b>100.0%</b>	<b>1 111.2</b>	<b>1 139.5</b>	<b>1 133.3</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.2%</b>	<b>9.7%</b>	<b>11.6%</b>	<b>14.2%</b>	<b>-</b>	<b>-</b>	<b>12.1%</b>	<b>11.2%</b>	<b>10.9%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>68.2</b>	<b>61.6</b>	<b>90.1</b>	<b>89.4</b>	<b>9.5%</b>	<b>8.2%</b>	<b>94.7</b>	<b>97.1</b>	<b>97.4</b>	<b>2.9%</b>	<b>8.5%</b>
National Nuclear Regulator	38.2	16.1	42.6	40.0	1.6%	3.6%	45.6	46.8	46.9	5.5%	4.0%
National Radioactive Waste Disposal Institute	30.0	45.5	47.5	49.4	18.1%	4.6%	49.2	50.3	50.5	0.7%	4.5%
<b>Capital</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>5.7%</b>	<b>-</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
National Nuclear Regulator	0.4	0.4	0.5	0.5	5.7%	-	0.5	0.5	-	-100.0%	-
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>574.0</b>	<b>587.3</b>	<b>789.7</b>	<b>916.9</b>	<b>16.9%</b>	<b>76.0%</b>	<b>935.4</b>	<b>960.5</b>	<b>964.2</b>	<b>1.7%</b>	<b>84.7%</b>
South African Nuclear Energy Corporation	574.0	587.3	789.7	916.9	16.9%	76.0%	935.4	960.5	964.2	1.7%	84.7%
<b>Capital</b>	<b>90.2</b>	<b>95.4</b>	<b>100.7</b>	<b>16.2</b>	<b>-43.6%</b>	<b>8.0%</b>	<b>17.1</b>	<b>17.7</b>	<b>7.8</b>	<b>-21.6%</b>	<b>1.3%</b>
South African Nuclear Energy Corporation	90.2	95.4	100.7	16.2	-43.6%	8.0%	17.1	17.7	7.8	-21.6%	1.3%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>22.7</b>	<b>24.3</b>	<b>20.1</b>	<b>24.0</b>	<b>1.9%</b>	<b>2.4%</b>	<b>24.3</b>	<b>25.0</b>	<b>25.1</b>	<b>1.4%</b>	<b>2.2%</b>
International Atomic Energy Agency	22.7	24.3	20.1	24.0	1.9%	2.4%	24.3	25.0	25.1	1.4%	2.2%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 34.17 Nuclear Energy Regulation and Management personnel numbers and cost by salary level<sup>1</sup>**

Nuclear Energy Regulation and Management	Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
<b>Salary level</b>	<b>32</b>	<b>-</b>	<b>26</b>	<b>22.2</b>	<b>0.9</b>	<b>30</b>	<b>23.0</b>	<b>0.8</b>	<b>37</b>	<b>28.0</b>	<b>0.8</b>	<b>36</b>	<b>28.0</b>	<b>0.8</b>	<b>34</b>	<b>28.0</b>	<b>0.8</b>	<b>4.7%</b>	<b>100.0%</b>
1-6	-	-	1	0.1	0.1	1	0.1	0.1	2	0.2	0.1	2	0.2	0.1	3	0.2	0.1	44.2%	5.9%
7-10	10	-	9	4.7	0.5	13	5.8	0.5	16	7.5	0.5	15	7.1	0.5	11	6.8	0.6	-4.5%	39.7%
11-12	11	-	8	7.0	0.9	8	6.9	0.9	9	7.9	0.9	9	8.0	0.9	10	8.1	0.8	7.7%	26.5%
13-16	11	-	8	10.5	1.3	8	10.1	1.3	10	12.5	1.2	10	12.7	1.3	10	12.9	1.3	7.7%	28.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Central Energy Fund

#### Selected performance indicators

**Table 34.18 Central Energy Fund performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of megatons of coal sold at Vlakfontein by the African Exploration Mining and Finance Corporation per year	Mining, coal		1.4	2.1	1.7	2.5	2.8	4.35	4.35
Total indigenous production of fuel supplied to the market per year (million barrels)	Oil and gas, national oil company	Entity mandate	6.3	4	-1	-1	-1	-1	-1
Number of reportable environmental incidents at the Central Energy Fund per year	Oil and gas, national oil Company		2	7	10	10	10	10	10

1. Indicator discontinued.

#### Entity overview

The Central Energy Fund is listed in schedule 2 of the Public Finance Management Act (1999), and is governed by the Central Energy Fund Act (1977) and the Companies Act (2008). Its mandate is to research, finance, develop and exploit appropriate energy solutions to contribute to South Africa's security of energy supply. Through its subsidiaries, the fund is also mandated to finance and promote the acquisition of coal; exploit coal deposits; manufacture liquid fuel, oil and other products from coal; market these products; and acquire, generate, manufacture, market, distribute or research any other form of energy. The fund's subsidiaries are: the Petroleum Oil and Gas Corporation of South Africa; the South African Gas Development Company; Petroleum Agency South Africa; Oil Pollution Control South Africa; the Strategic Fuel Fund; African Exploration Mining Finance Corporation; ETA Energy; and CCE Solutions.

Over the medium term, the fund will continue to focus on consolidating 3 subsidiaries, improving its liquidity and solvency through new business development and expansions for revenue growth, and optimising feedstock for the gas-to-liquid facility. Expenditure is expected to increase at an average annual rate of 14.8 per cent, from R14.3 billion in 2020/21 to R21.6 billion in 2023/24. This increase is mainly driven by the planned increase in production at the African Exploration Mining Finance Corporation and the Petroleum Oil and Gas Corporation of South Africa. Spending on goods and services accounts for an estimated 86.6 per cent (R48.1 billion) of total expenditure over the medium term, mostly for fuel costs related to oil and gas production.

The fund expects to generate 89.4 per cent (R49.6 billion) of its revenue over the MTEF period through commercial activities, and the balance through dividends and interest revenue. Total revenue is expected to increase at an average annual rate of 23.5 per cent, from R12.1 billion in 2020/21 to R22.9 billion in 2023/24. This increase is mainly driven by an expected increase in sales for the Petroleum Oil and Gas Corporation of South Africa and the African Exploration Mining Finance Corporation due to the expected growth in business development.

## Programmes/Objectives/Activities

Table 34.19 Central Energy Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24		
Administration	201.7	195.3	168.5	518.4	37.0%	1.8%	294.3	152.2	180.3	-29.7%	1.8%
Clean and renewable energy	22.0	1.5	1.6	2.0	-54.7%	-	0.4	0.2	0.3	-49.7%	-
Oil and gas, national oil company	12 077.7	14 997.9	20 399.8	11 984.8	-0.3%	89.2%	13 098.3	14 744.5	17 633.7	13.7%	82.7%
Strategic stock and oil pollution control	706.1	483.0	419.2	540.3	-8.5%	3.4%	613.7	649.2	686.6	8.3%	3.6%
Mining, coal	521.1	703.3	640.8	925.6	21.1%	4.4%	1 004.0	1 583.3	2 328.5	36.0%	8.1%
Gas and gas infrastructure	35.7	37.0	27.7	100.1	41.0%	0.3%	651.9	547.6	507.3	71.8%	2.6%
Promotion, licensing and regulation	113.6	116.8	123.6	202.3	21.2%	0.9%	209.1	220.4	233.5	4.9%	1.3%
<b>Total</b>	<b>13 677.9</b>	<b>16 534.7</b>	<b>21 781.2</b>	<b>14 273.5</b>	<b>1.4%</b>	<b>100.0%</b>	<b>15 871.6</b>	<b>17 897.4</b>	<b>21 570.2</b>	<b>14.8%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

Table 34.20 Central Energy Fund statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>13 544.7</b>	<b>16 064.1</b>	<b>17 737.5</b>	<b>12 127.0</b>	<b>-3.6%</b>	<b>98.3%</b>	<b>14 800.1</b>	<b>18 282.1</b>	<b>22 858.5</b>	<b>23.5%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	12 131.0	14 491.9	14 932.7	11 076.9	-3.0%	87.4%	13 113.4	16 265.3	20 254.2	22.3%	89.4%
<i>Sales by market establishment</i>	<i>12 131.0</i>	<i>14 491.9</i>	<i>14 932.7</i>	<i>11 076.9</i>	<i>-3.0%</i>	<i>87.4%</i>	<i>13 113.4</i>	<i>16 265.3</i>	<i>20 254.2</i>	<i>22.3%</i>	<i>89.4%</i>
Other non-tax revenue	1 413.7	1 572.3	2 804.9	1 050.1	-9.4%	11.0%	1 686.7	2 016.8	2 604.3	35.4%	10.6%
Tax benefit	487.1	-	607.7	-	-100.0%	1.7%	-	-	-	-	-
<b>Total revenue</b>	<b>14 031.7</b>	<b>16 064.1</b>	<b>18 345.2</b>	<b>12 127.0</b>	<b>-4.7%</b>	<b>100.0%</b>	<b>14 800.1</b>	<b>18 282.1</b>	<b>22 858.5</b>	<b>23.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>13 612.2</b>	<b>15 755.0</b>	<b>21 317.2</b>	<b>13 606.2</b>	<b>-</b>	<b>97.0%</b>	<b>14 678.4</b>	<b>16 554.2</b>	<b>20 233.8</b>	<b>14.1%</b>	<b>93.5%</b>
Compensation of employees	1 475.9	1 624.8	599.8	1 095.3	-9.5%	7.8%	993.6	925.3	980.1	-3.6%	5.9%
Goods and services	10 514.4	13 521.4	20 491.5	12 319.2	5.4%	84.8%	13 521.1	15 462.6	19 074.4	15.7%	86.6%
Depreciation	1 048.2	73.9	77.4	83.3	-57.0%	2.3%	100.6	111.2	112.5	10.5%	0.6%
Interest, dividends and rent on land	573.6	535.0	148.4	108.4	-42.6%	2.2%	63.1	55.1	66.8	-14.9%	0.4%
Tax payment	65.7	779.7	-	132.5	26.4%	1.5%	224.1	357.0	395.9	44.0%	1.5%
Outside shareholders Interest	-	-	464.0	534.8	-	1.5%	969.2	986.2	940.5	20.7%	4.9%
<b>Total expenses</b>	<b>13 677.9</b>	<b>16 534.7</b>	<b>21 781.2</b>	<b>14 273.5</b>	<b>1.4%</b>	<b>100.0%</b>	<b>15 871.6</b>	<b>17 897.4</b>	<b>21 570.2</b>	<b>14.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>353.9</b>	<b>(470.6)</b>	<b>(3 436.0)</b>	<b>(2 146.5)</b>	<b>-282.4%</b>		<b>(1 071.5)</b>	<b>384.7</b>	<b>1 288.3</b>	<b>-184.4%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>2 468.2</b>	<b>1 642.8</b>	<b>1 351.8</b>	<b>(1 529.3)</b>	<b>-185.3%</b>	<b>100.0%</b>	<b>(1 876.1)</b>	<b>712.7</b>	<b>1 871.6</b>	<b>-207.0%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>21 221.4</b>	<b>12 558.1</b>	<b>18 634.8</b>	<b>12 122.5</b>	<b>-17.0%</b>	<b>100.0%</b>	<b>14 795.2</b>	<b>18 276.7</b>	<b>22 852.6</b>	<b>23.5%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	19 815.6	10 905.9	17 131.4	11 076.9	-17.6%	90.9%	13 113.4	16 265.3	20 254.2	22.3%	89.4%
<i>Other sales</i>	<i>19 815.6</i>	<i>10 905.9</i>	<i>17 131.4</i>	<i>11 076.9</i>	<i>-17.6%</i>	<i>90.9%</i>	<i>13 113.4</i>	<i>16 265.3</i>	<i>20 254.2</i>	<i>22.3%</i>	<i>89.4%</i>
Other tax receipts	1 405.8	1 652.1	1 503.4	1 045.6	-9.4%	9.1%	1 681.8	2 011.4	2 598.4	35.4%	10.6%
<b>Total receipts</b>	<b>21 221.4</b>	<b>12 558.1</b>	<b>18 634.8</b>	<b>12 122.5</b>	<b>-17.0%</b>	<b>100.0%</b>	<b>14 795.2</b>	<b>18 276.7</b>	<b>22 852.6</b>	<b>23.5%</b>	<b>100.0%</b>

Table 34.20 Central Energy Fund statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
<b>Payment</b>											
<b>Current payments</b>	<b>18 572.3</b>	<b>10 786.4</b>	<b>17 158.4</b>	<b>13 536.8</b>	<b>-10.0%</b>	<b>99.1%</b>	<b>16 513.0</b>	<b>17 364.8</b>	<b>20 808.6</b>	<b>15.4%</b>	<b>99.1%</b>
Compensation of employees	1 157.8	1 626.5	1 015.0	1 161.5	0.1%	8.9%	1 153.7	1 227.5	1 300.0	3.8%	7.2%
Goods and services	17 280.4	9 003.1	15 982.2	12 179.3	-11.0%	89.1%	14 774.8	15 543.7	18 949.0	15.9%	89.2%
Interest and rent on land	134.2	156.9	161.2	196.0	13.5%	1.1%	584.5	593.6	559.7	41.9%	2.7%
Tax payment	180.9	128.8	124.6	115.0	-14.0%	0.9%	158.3	199.1	172.3	14.4%	0.9%
<b>Total payments</b>	<b>18 753.2</b>	<b>10 915.3</b>	<b>17 283.0</b>	<b>13 651.8</b>	<b>-10.0%</b>	<b>100.0%</b>	<b>16 671.3</b>	<b>17 564.0</b>	<b>20 981.0</b>	<b>15.4%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(284.9)</b>	<b>(1 139.0)</b>	<b>(503.6)</b>	<b>(8 964.0)</b>	<b>215.7%</b>	<b>100.0%</b>	<b>(2 400.6)</b>	<b>(3 672.8)</b>	<b>(4 545.3)</b>	<b>-20.3%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(250.9)	(1 064.8)	(552.9)	(1 352.0)	75.3%	76.6%	(2 390.5)	(3 670.5)	(3 377.5)	35.7%	72.2%
Acquisition of software and other intangible assets	(28.8)	(36.8)	(13.6)	(112.1)	57.2%	4.3%	(10.1)	(2.3)	(2.8)	-70.8%	0.4%
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.3	0.1	–	–	–	–	–	–	–	–
Other flows from investing activities	(5.1)	(37.6)	62.8	(7 500.0)	1 036.1%	19.1%	–	–	(1 165.1)	-46.2%	27.3%
<b>Net cash flow from financing activities</b>	<b>(173.7)</b>	<b>335.7</b>	<b>(178.9)</b>	<b>5 400.3</b>	<b>-414.4%</b>	<b>100.0%</b>	<b>2 215.9</b>	<b>3 618.0</b>	<b>2 122.5</b>	<b>-26.7%</b>	<b>100.0%</b>
Borrowing activities	(122.5)	204.4	–	4 170.6	-424.1%	52.2%	508.4	1 005.5	624.2	-46.9%	39.3%
Repayment of finance leases	(37.7)	129.5	(90.3)	(60.4)	17.0%	27.4%	(60.5)	(79.7)	(61.7)	0.8%	-2.2%
Other flows from financing activities	(13.5)	1.8	(88.6)	1 290.0	-556.8%	20.4%	1 768.0	2 692.2	1 560.0	6.5%	62.9%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>2 009.6</b>	<b>839.5</b>	<b>669.3</b>	<b>(5 093.0)</b>	<b>-236.3%</b>	<b>-3.2%</b>	<b>(2 060.8)</b>	<b>657.8</b>	<b>(551.3)</b>	<b>-52.3%</b>	<b>-11.9%</b>
<b>Statement of financial position</b>											
Carrying value of assets	9 119.0	10 670.8	8 279.6	10 251.7	4.0%	26.5%	11 132.8	13 282.2	15 083.0	13.7%	29.8%
Acquisition of assets	(250.9)	(1 064.8)	(552.9)	(1 352.0)	75.3%	100.0%	(2 390.5)	(3 670.5)	(3 377.5)	35.7%	100.0%
Investments	2 047.7	2 236.2	4 013.8	13 243.1	86.3%	14.5%	14 523.2	15 852.7	17 758.9	10.3%	36.9%
Inventory	1 763.4	2 273.7	849.2	1 127.8	-13.8%	4.2%	1 090.2	1 229.3	1 399.0	7.4%	2.9%
Loans	46.6	51.6	80.0	62.7	10.4%	0.2%	68.8	75.5	82.7	9.7%	0.2%
Receivables and prepayments	2 152.9	3 196.2	2 376.3	1 308.7	-15.3%	6.3%	1 078.8	1 182.1	1 205.0	-2.7%	2.9%
Cash and cash equivalents	17 186.0	18 924.6	19 121.5	12 645.0	-9.7%	47.4%	10 556.5	11 184.5	10 601.0	-5.7%	27.3%
Non-current assets held for sale	34.3	14.8	–	–	-100.0%	–	–	–	–	–	–
Taxation	586.3	624.0	20.2	–	-100.0%	0.9%	–	–	–	–	–
<b>Total assets</b>	<b>32 936.2</b>	<b>37 992.0</b>	<b>34 740.6</b>	<b>38 638.9</b>	<b>5.5%</b>	<b>100.0%</b>	<b>38 450.3</b>	<b>42 806.2</b>	<b>46 129.8</b>	<b>6.1%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	16 540.0	12 261.1	12 681.2	8 478.5	-20.0%	35.2%	7 406.9	7 554.5	7 384.7	-4.5%	18.7%
Capital and reserves	(2 950.5)	856.5	(3 560.2)	97.5	-132.1%	-4.2%	(633.6)	(941.5)	(504.1)	-272.9%	-1.2%
Capital reserve fund	–	–	–	1 150.0	–	0.7%	2 769.5	5 307.5	6 705.5	80.0%	9.3%
Borrowings	770.2	968.3	1 092.6	5 036.0	87.0%	5.3%	5 516.8	6 626.1	7 314.2	13.2%	14.7%
Finance lease	812.6	1 089.4	1 421.3	1 225.3	14.7%	3.1%	1 164.7	1 085.0	1 016.8	-6.0%	2.7%
Deferred income	–	–	–	1.6	–	–	1.7	1.7	1.8	4.7%	–
Trade and other payables	7 070.8	9 554.4	8 346.2	6 049.8	-5.1%	21.6%	5 049.7	5 338.4	5 660.8	-2.2%	13.4%
Taxation	1 457.4	2 140.7	835.2	1 037.9	-10.7%	3.8%	1 103.7	1 261.6	1 485.2	12.7%	2.9%
Provisions	9 074.2	10 965.3	394.4	15 456.7	19.4%	24.4%	15 958.6	16 453.7	16 938.2	3.1%	39.2%
Managed funds (e.g. Poverty Alleviation Fund)	18.5	–	–	–	-100.0%	–	–	–	–	–	–
Derivatives financial instruments	143.2	156.3	13 529.9	105.7	-9.6%	10.0%	112.3	119.3	126.7	6.2%	0.3%
<b>Total equity and liabilities</b>	<b>32 936.2</b>	<b>37 992.0</b>	<b>34 740.6</b>	<b>38 638.9</b>	<b>5.5%</b>	<b>100.0%</b>	<b>38 450.3</b>	<b>42 806.2</b>	<b>46 129.8</b>	<b>6.1%</b>	<b>100.0%</b>

## Council for Geoscience

### Selected performance indicators

**Table 34.21 Council for Geoscience performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of conference proceedings published per year	Statutory projects	Entity mandate	-1	136	47	40	25	80	40
Number of peer-reviewed articles published per year	Statutory projects		47	26	41	30	30	32	34
Number of applied geoscience products for minerals and energy per year	Statutory projects		-1	-1	-1	6	4	4	4
Number of applied geoscience products for infrastructure, land use, health, groundwater and the environment per year	Statutory projects		-1	-1	-1	6	5	5	5
Percentage of onshore geoscience mapping coverage	Statutory projects		-1	-1	-1	9%	9.5%	11%	12%
Percentage of offshore geoscience map coverage	Statutory projects		-1	-1	-1	0.1%	0.3%	0.4%	0.5%
Number of Council for Geoscience publications per year	Statutory projects		-1	6	12	7	8	8	10

1. No historical data available.

### Entity overview

The Council for Geoscience was established in terms of the Geoscience Act (1993) to promote the search for and exploitation of any mineral in South Africa. It is mandated to generate, compile, curate and publish world-class geoscience knowledge products, provide geoscience-related services to the South African public and industry, and render advisory services related to geohazards and geo-environmental pollution.

Over the medium term, the council will continue to focus on the geoscience national mapping programme, the data migration and digitisation programme, the procurement of key geoscientific equipment and infrastructure, and the improvement of high-quality research and analysis. As a result, by 2023/24, the percentage of onshore coverage is expected to increase to 12 per cent and the percentage of offshore coverage to 0.5 per cent. The high-quality geoscience data provided by geological mapping for exploration and mining is expected to increase exploration activities, resulting in economic growth. This information is also required to assess the environmental impact of mining activities and shale gas development.

Expenditure is expected to be R1.3 billion over the medium term. Compensation of employees accounts for an estimated 70 per cent (R1 billion) of the budget as the entity requires highly specialised skills to fulfil its mandate. Spending on goods and services, mostly for project costs, accounts for a projected 25.1 per cent (R218.2 million) of expenditure over the MTEF period. The council derives 92 per cent (R1.2 billion) of its revenue over the medium term through transfers from the department, and the balance is generated mainly by fees for geoscientific mapping and providing research services.

### Programmes/Objectives/Activities

**Table 34.22 Council for Geoscience expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24		
Administration	225.1	231.0	208.3	231.0	0.9%	44.0%	192.2	208.7	218.1	-1.9%	43.2%	
Statutory projects	210.3	238.1	192.0	471.3	30.9%	50.9%	189.1	209.1	203.7	-24.4%	50.4%	
Foreign commercial	8.1	7.7	8.8	14.1	20.5%	1.8%	13.0	13.4	14.0	-0.2%	2.8%	
Local commercial	21.4	12.8	16.1	15.2	-10.8%	3.3%	19.3	16.8	17.6	4.9%	3.6%	
<b>Total</b>	<b>464.9</b>	<b>489.7</b>	<b>425.3</b>	<b>731.6</b>	<b>16.3%</b>	<b>100.0%</b>	<b>413.5</b>	<b>448.0</b>	<b>453.3</b>	<b>-14.7%</b>	<b>100.0%</b>	



**Statements of financial performance, cash flow and financial position****Table 34.23 Council for Geoscience statements of financial performance, cash flow and financial position**

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
<b>Revenue</b>												
<b>Non-tax revenue</b>		<b>76.0</b>	<b>57.5</b>	<b>63.8</b>	<b>33.4</b>	<b>-24.0%</b>	<b>11.7%</b>	<b>36.5</b>	<b>39.9</b>	<b>43.7</b>	<b>9.4%</b>	<b>8.0%</b>
Sale of goods and services other than capital assets of which:		46.8	29.4	29.1	30.1	-13.7%	6.7%	33.0	36.3	39.9	9.9%	7.3%
Sales by market establishment		46.8	29.4	29.1	30.1	-13.7%	6.7%	33.0	36.3	39.9	9.9%	7.3%
Other non-tax revenue		29.2	28.0	34.7	3.3	-51.7%	5.0%	3.4	3.6	3.8	5.0%	0.7%
<b>Transfers received</b>		<b>367.0</b>	<b>426.6</b>	<b>422.4</b>	<b>698.2</b>	<b>23.9%</b>	<b>88.3%</b>	<b>377.1</b>	<b>408.1</b>	<b>409.6</b>	<b>-16.3%</b>	<b>92.0%</b>
<b>Total revenue</b>		<b>443.0</b>	<b>484.1</b>	<b>486.2</b>	<b>731.6</b>	<b>18.2%</b>	<b>100.0%</b>	<b>413.5</b>	<b>448.0</b>	<b>453.3</b>	<b>-14.7%</b>	<b>100.0%</b>
<b>Expenses</b>												
<b>Current expenses</b>		<b>464.9</b>	<b>489.7</b>	<b>425.3</b>	<b>731.6</b>	<b>16.3%</b>	<b>100.0%</b>	<b>413.5</b>	<b>448.0</b>	<b>453.3</b>	<b>-14.7%</b>	<b>100.0%</b>
Compensation of employees		255.9	294.6	280.1	336.6	9.6%	56.8%	316.9	342.1	367.8	3.0%	70.0%
Goods and services		184.9	168.9	119.1	370.5	26.1%	38.2%	74.8	82.4	61.0	-45.2%	25.1%
Depreciation		24.0	26.2	26.0	24.5	0.6%	5.0%	21.8	23.5	24.5	0.1%	4.8%
Interest, dividends and rent on land		0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-
<b>Total expenses</b>		<b>464.9</b>	<b>489.7</b>	<b>425.3</b>	<b>731.6</b>	<b>16.3%</b>	<b>100.0%</b>	<b>413.5</b>	<b>448.0</b>	<b>453.3</b>	<b>-14.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>		<b>(21.9)</b>	<b>(5.6)</b>	<b>60.9</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Personnel information****Table 34.24 Council for Geoscience personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)					
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24													
Council for Geoscience		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level	484		480	471	280.1	0.6	484	336.6	0.7	473	316.9	0.7	480	342.1	0.7	494	367.8	0.7	3.0%	100.0%
1 – 6	100	137	141	29.2	0.2	100	22.8	0.2	110	27.8	0.3	111	29.9	0.3	108	30.7	0.3	10.4%	8.2%	
7 – 10	254	220	221	113.6	0.5	254	147.1	0.6	233	133.3	0.6	239	149.1	0.6	255	167.0	0.7	4.3%	43.7%	
11 – 12	50	44	41	42.1	1.0	50	53.0	1.1	50	49.3	1.0	50	52.2	1.0	51	55.1	1.1	1.3%	15.4%	
13 – 16	78	77	66	89.3	1.4	78	107.9	1.4	78	100.6	1.3	78	104.7	1.3	78	108.8	1.4	0.3%	31.0%	
17 – 22	2	2	2	5.7	2.9	2	5.9	2.9	2	6.0	3.0	2	6.2	3.1	2	6.2	3.1	2.0%	1.8%	

1. Rand million.

**Mine Health and Safety Council****Selected performance indicators****Table 34.25 Mine Health and Safety Council performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of council programmes to promote and improve occupational health and safety awareness per year	Promote a health and safety culture in the mining industry	Entity mandate	6	6	6	6	6	6	6
Number of occupational health and safety knowledge programmes to support staff per year	Research, programme promotion and programme improvement in mining		9	6	6	6	6	6	6
Number of training programmes undertaken to upskill and build capacity per year	Research, programme promotion and programme improvement in mining		5	5	5	5	5	5	5

**Table 34.25 Mine Health and Safety Council performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of advice notes provided to the minister on occupational health and safety matters in the mining industry per year	Research, programme promotion and programme improvement in mining	Entity mandate	9	6	6	6	6	6	6
Number of council programmes promoted in the mining industry per year	Research, programme promotion and programme improvement in mining		9	6	5	5	5	5	5

### Entity overview

The Mine Health and Safety Council was established in terms of the Mine Health and Safety Act (1996), and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). It is mandated to advise the Minister of Mineral Resources and Energy on occupational health and safety at mines, develop legislation, conduct research, and liaise with other statutory bodies.

The council will continue to focus on improving the safety of mineworkers over the MTEF period. It aims to offer 18 programmes to promote safety awareness, and improve occupational health and safety for workers. It will continue to provide 18 reports advising the Minister of Mineral Resources and Energy on occupational health and safety matters in the mining sector, and review mining industry regulatory frameworks to ensure that no mineworker is harmed at work.

Expenditure is expected to amount to R361.7 million over the medium term. Compensation of employees accounts for 50.8 per cent of the council's budget, while spending on goods and services, mainly for research activities, accounts for 44.1 per cent. The council is set to derive 83.8 per cent of its revenue through levies from mining companies in accordance with the Mine Health and Safety Act (1996). Transfers from the department account for an estimated 3 per cent (R14 million) of revenue over the period ahead.

### Programmes/Objectives/Activities

**Table 34.26 Mine Health and Safety Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	22.2	27.6	35.7	32.9	14.0%	24.7%	27.0	29.5	29.5	-3.5%	23.9%
Promote a health and safety culture in the mining industry	38.2	36.2	38.6	51.9	10.7%	34.2%	42.1	46.1	50.3	-1.0%	38.2%
Research, programme promotion and programme improvement in mining	52.7	53.1	38.6	51.9	-0.5%	41.1%	42.1	44.8	50.3	-1.0%	37.9%
<b>Total</b>	<b>113.1</b>	<b>116.8</b>	<b>112.9</b>	<b>136.6</b>	<b>6.5%</b>	<b>100.0%</b>	<b>111.2</b>	<b>120.4</b>	<b>130.1</b>	<b>-1.6%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 34.27 Mine Health and Safety Council statements of financial performance, cash flow and financial position**

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>95.2</b>	<b>89.4</b>	<b>88.2</b>	<b>136.2</b>	<b>12.7%</b>	<b>96.0%</b>	<b>106.7</b>	<b>115.7</b>	<b>125.3</b>	<b>-2.7%</b>	<b>97.0%</b>
Sale of goods and services other than capital assets	78.9	78.9	78.9	97.2	7.2%	79.5%	105.7	114.9	125.0	8.7%	89.4%
of which:											
Administrative fees	–	–	–	6.5	–	1.2%	6.8	7.2	7.5	5.0%	5.7%
Sales by market establishment	78.9	78.9	78.9	90.7	4.8%	78.3%	98.9	107.8	117.5	9.0%	83.8%
Other non-tax revenue	16.3	10.5	9.4	39.0	33.8%	16.5%	1.0	0.7	0.4	-79.0%	7.6%
<b>Transfers received</b>	<b>6.2</b>	<b>4.8</b>	<b>4.4</b>	<b>0.3</b>	<b>-61.8%</b>	<b>4.0%</b>	<b>4.6</b>	<b>4.7</b>	<b>4.7</b>	<b>139.7%</b>	<b>3.0%</b>
<b>Total revenue</b>	<b>101.3</b>	<b>94.2</b>	<b>92.6</b>	<b>136.6</b>	<b>10.5%</b>	<b>100.0%</b>	<b>111.2</b>	<b>120.4</b>	<b>130.1</b>	<b>-1.6%</b>	<b>100.0%</b>

**Table 34.27 Mine Health and Safety Council statements of financial performance, cash flow and financial position**

Statement of financial performance										Average growth rate (%)	Average Expenditure/Total (%)	
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate					Average growth rate (%)
		2017/18	2018/19	2019/20	2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
<b>Expenses</b>												
<b>Current expenses</b>	<b>113.1</b>	<b>116.8</b>	<b>112.9</b>	<b>136.6</b>	<b>6.5%</b>	<b>100.0%</b>	<b>111.2</b>	<b>120.4</b>	<b>130.1</b>	<b>-1.6%</b>	<b>100.0%</b>	
Compensation of employees	38.8	48.0	52.7	58.9	14.9%	41.3%	62.1	65.2	65.2	3.4%	50.8%	
Goods and services	69.6	63.8	51.7	71.9	1.0%	53.7%	42.9	48.6	58.3	-6.7%	44.1%	
Depreciation	4.6	5.1	8.5	5.8	7.8%	5.0%	6.3	6.6	6.6	4.8%	5.1%	
<b>Total expenses</b>	<b>113.1</b>	<b>116.8</b>	<b>112.9</b>	<b>136.6</b>	<b>6.5%</b>	<b>100.0%</b>	<b>111.2</b>	<b>120.4</b>	<b>130.1</b>	<b>-1.6%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>(11.8)</b>	<b>(22.6)</b>	<b>(20.2)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## Personnel information

**Table 34.28 Mine Health and Safety Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Mine Health and Safety Council																			
Salary level	78	78	77	52.7	0.7	83	58.9	0.7	83	62.1	0.7	83	65.2	0.8	83	65.2	0.8	3.4%	100.0%
1 – 6	13	13	13	1.6	0.1	18	2.4	0.1	18	2.5	0.1	18	2.9	0.2	18	2.9	0.2	6.6%	4.2%
7 – 10	33	33	33	16.1	0.5	33	17.7	0.5	33	18.6	0.6	33	19.8	0.6	33	19.8	0.6	3.8%	30.2%
11 – 12	14	14	13	10.3	0.8	14	13.0	0.9	14	13.4	1.0	14	14.1	1.0	14	14.1	1.0	2.7%	21.7%
13 – 16	16	16	16	21.5	1.3	16	21.7	1.4	16	23.0	1.4	16	23.8	1.5	16	23.8	1.5	3.2%	36.7%
17 – 22	2	2	2	3.2	1.6	2	4.2	2.1	2	4.6	2.3	2	4.6	2.3	2	4.6	2.3	3.2%	7.1%

1. Rand million.

## Mintek

### Selected performance indicators

**Table 34.29 Mintek performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of journal papers published per year	Conduct relevant, applied research and technological innovation	Entity mandate	-1	59	0	30	38	46	46
Number of conference papers published per year	Conduct relevant, applied research and technological innovation		-1	109	81	70	81	93	93
Number of invention disclosures per year	Conduct relevant, applied research and technological innovation		-1	16	11	18	20	25	25
Number of patents registered per year	Conduct relevant, applied research and technological innovation		-1	3	4	4	7	8	8
Number of prototypes, processes and/or models demonstrated/validated in a relevant environment per year	Foster industry establishment and expansion		-1	-1	-1	16	34	38	38
Number of intellectual property licences registered per year	Foster industry establishment and expansion		-1	-1	-1	2	2	5	2

1. No historical data available.

### Entity overview

Mintek's mandate, as set out in the Mineral Technology Act (1989), is to maximise the value derived from South Africa's mineral resources through, among other things, research and development, technology transfer, and the creation of an enabling environment for the establishment and expansion of mineral industries. To this end, Mintek develops appropriate, innovative technology for transfer to industry, and provides the industry with test work, consultancy, analytical and mineralogical services.

Over the medium term, Mintek will focus on developing technical solutions through research and development and innovation that can be transferred to the minerals sector in support of the development and expansion of

South African minerals-based industries. In support of this, over the MTEF period, the entity plans to register 9 intellectual property licences and 23 patents, and publish 130 journal papers and 267 conference papers.

As Mintek relies on personnel with scarce and highly specialised skills to fulfil its mandate, an estimated 51 per cent (R876.8 million) of its budget over the medium term is allocated to compensation of employees. Spending on goods and services is expected to amount to R711.4 million over the MTEF period. This includes specialised service fees related to the production of research. Total expenditure is expected to increase at an average annual rate of 1.5 per cent, from R556.8 million in 2020/21 to R582 million in 2023/24.

The entity expects to derive 68.5 per cent (R1.2 billion) of its revenue over the medium term through transfers from the department, while 26.7 per cent (R490.5 million) is expected to be generated by commercial activities. As Mintek continues to market its products and services through client visits and active participation at conferences, commercial revenue from products and contract research is projected to increase at an average annual rate of 11.1 per cent, from R127.6 million in 2020/21 to R175 million in 2023/24.

### Programmes/Objectives/Activities

**Table 34.30 Mintek expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	26.6	27.8	30.6	27.8	1.5%	5.0%	28.4	29.0	29.1	1.5%	5.0%
Upholding good governance practices/ensuring financial sustainability	53.3	55.7	61.2	55.7	1.5%	10.0%	56.8	58.1	58.2	1.5%	10.0%
Conduct relevant, applied research and technological innovation	186.5	194.8	214.1	194.9	1.5%	34.9%	198.8	203.3	203.7	1.5%	35.0%
Foster industry establishment and expansion	159.9	167.0	183.5	167.0	1.5%	29.9%	170.4	174.2	174.6	1.5%	30.0%
Develop a capable workforce	79.9	83.5	91.8	83.5	1.5%	15.0%	85.2	87.1	87.3	1.5%	15.0%
Developing and maintaining world-class research and development infrastructure	26.6	27.8	30.6	27.8	1.5%	5%	28.4	29.0	29.1	1.5%	5.0%
<b>Total</b>	<b>532.9</b>	<b>556.6</b>	<b>611.7</b>	<b>556.8</b>	<b>1.5%</b>	<b>100.0%</b>	<b>568.0</b>	<b>580.7</b>	<b>582.0</b>	<b>1.5%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 34.31 Mintek statements of financial performance, cash flow and financial position**

Statement of financial performance	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>206.7</b>	<b>205.7</b>	<b>228.4</b>	<b>163.4</b>	<b>-7.5%</b>	<b>36.5%</b>	<b>166.7</b>	<b>198.3</b>	<b>200.3</b>	<b>7.0%</b>	<b>31.5%</b>
Sale of goods and services other than capital assets	170.9	169.0	194.7	127.6	-9.3%	30.0%	142.2	173.3	175.0	11.1%	26.7%
<i>of which:</i>											
<i>Sales by market establishment</i>	<i>170.9</i>	<i>169.0</i>	<i>194.7</i>	<i>127.6</i>	<i>-9.3%</i>	<i>30.0%</i>	<i>142.2</i>	<i>173.3</i>	<i>175.0</i>	<i>11.1%</i>	<i>26.7%</i>
Other non-tax revenue	35.8	36.7	33.7	35.8	-	6.4%	24.5	25.0	25.3	-11.0%	4.8%
<b>Transfers received</b>	<b>320.3</b>	<b>356.3</b>	<b>329.1</b>	<b>398.8</b>	<b>7.6%</b>	<b>63.5%</b>	<b>401.9</b>	<b>391.9</b>	<b>386.9</b>	<b>-1.0%</b>	<b>68.5%</b>
<b>Total revenue</b>	<b>527.0</b>	<b>562.0</b>	<b>557.5</b>	<b>562.1</b>	<b>2.2%</b>	<b>100.0%</b>	<b>568.7</b>	<b>590.2</b>	<b>587.1</b>	<b>1.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>532.9</b>	<b>556.6</b>	<b>611.7</b>	<b>556.8</b>	<b>1.5%</b>	<b>100.0%</b>	<b>568.0</b>	<b>580.7</b>	<b>582.0</b>	<b>1.5%</b>	<b>100.0%</b>
Compensation of employees	289.3	286.0	291.1	288.7	-0.1%	51.3%	291.3	291.3	294.2	0.6%	51.0%
Goods and services	199.8	228.6	265.8	221.3	3.5%	40.4%	230.1	241.9	239.4	2.7%	40.8%
Depreciation	42.6	42.1	53.6	44.9	1.7%	8.1%	45.3	46.2	47.1	1.7%	8.0%
Interest, dividends and rent on land	1.1	(0.0)	1.3	2.0	21.0%	0.2%	1.3	1.3	1.3	-13.4%	0.3%
<b>Total expenses</b>	<b>532.9</b>	<b>556.6</b>	<b>611.7</b>	<b>556.8</b>	<b>1.5%</b>	<b>100.0%</b>	<b>568.0</b>	<b>580.7</b>	<b>582.0</b>	<b>1.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(5.9)</b>	<b>5.4</b>	<b>(54.2)</b>	<b>5.3</b>	<b>-196.5%</b>		<b>-</b>	<b>9.4</b>	<b>5.1</b>	<b>-1.3%</b>	

**Personnel information****Table 34.32 Mintek personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Mintek																			
Salary level	723	723	721	291.1	0.4	721	288.7	0.4	721	291.3	0.4	720	291.3	0.4	720	294.2	0.4	0.6%	100.0%
1 – 6	250	250	250	27.0	0.1	250	27.5	0.1	250	28.1	0.1	250	28.4	0.1	250	28.8	0.1	1.5%	9.7%
7 – 10	358	358	358	145.5	0.4	358	143.7	0.4	358	145.9	0.4	358	145.8	0.4	358	146.7	0.4	0.7%	49.9%
11 – 12	58	58	58	45.4	0.8	58	45.8	0.8	58	44.8	0.8	58	45.0	0.8	58	45.1	0.8	-0.5%	15.5%
13 – 16	56	56	54	69.6	1.3	54	68.0	1.3	54	68.9	1.3	53	68.3	1.3	53	69.7	1.3	0.8%	23.6%
17 – 22	1	1	1	3.5	3.5	1	3.6	3.6	1	3.7	3.7	1	3.8	3.8	1	3.8	3.8	2.0%	1.3%

1. Rand million.

**National Energy Regulator of South Africa****Selected performance indicators****Table 34.33 National Energy Regulator of South Africa performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Percentage of licence applications considered by the relevant subcommittee per year within 120 days after the period of objections expired and no objections were received	Electricity		100% (34)	100% (79)	100% (3)	100%	100%	100%	100%
Percentage of applications for registration considered by the relevant subcommittee per year within 120 days from receipt of all required information	Electricity		-1	-1	100% (71)	100%	100%	100%	100%
Number of consolidated audit reports on the state of compliance of licensees with licence conditions considered by the relevant subcommittee per year	Electricity		1	3	3	3	3	3	3
Percentage of licence applications considered by the relevant subcommittee per year within 60 days of close of public comment period or period of applicant's response to objections received	Piped gas	Entity mandate	100% (5)	100% (14)	94% (16/17)	100%	100%	100%	100%
Percentage of registration applications of gas activities processed and considered by the relevant subcommittee per year within 60 days of close of public comment per year	Piped gas		100% (13)	100% (3)	100% (2)	100%	100%	100%	100%
Percentage of maximum price applications considered within 120 days of publication of preliminary assessment of maximum price application within the stated timeframe	Piped gas		100% (8)	100% (4)	0	100%	100%	100%	100%
Percentage of complete licence applications considered by the relevant committee or the energy regulator per year within 60 days	Petroleum pipelines		100% (8)	100% (8)	100% (4)	100%	100%	100%	100%

1. No historical data available.

**Entity overview**

The National Energy Regulator of South Africa was established in terms of the National Energy Regulator Act (2004) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The entity is mandated to regulate: the electricity industry in terms of the Electricity Regulation Act (2006), the piped gas industry in terms of the Gas Act (2001), and the petroleum pipelines industry in terms of the Petroleum Pipelines Act (2003).

Over the medium term, the regulator will continue to focus on ensuring the security, accessibility and

affordability of energy supply, and fair competition and regulatory certainty in the energy sector. It will set and approve energy tariffs, license and register energy service providers, and monitor and enforce compliance with regulations. This includes, among other things, analysing Eskom's performance based on submitted regulatory financial reports; conducting a benchmark study on the impact of the maximum pricing methodology for the piped gas industry; and investigating suspected unlicensed activities in the petroleum pipeline industry.

As the regulator's work requires personnel with scarce and specialised skills, compensation of employees accounts for an estimated 70.2 per cent (R845.1 million) of spending over the medium term. Spending on goods and services accounts for 29.8 per cent (R363.5 million), mainly for activities required to fulfil the regulator's mandate, such as advisory services and travel costs. Total expenditure is expected to increase at an average annual rate of 4.1 per cent, from R373.7 million in 2020/21 to R421.5 million in 2023/24.

Revenue is generated mainly by imposing prescribed licence fees and levies on the electricity, piped gas and petroleum pipeline industries to recover the costs involved in administering and regulating them, and through interest earned on investments. Total revenue over the medium term is expected to amount to R1.2 billion, increasing at an average annual rate of 5.2 per cent.

### Programmes/Objectives/Activities

**Table 34.34 National Energy Regulator of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	168.7	170.2	205.1	205.9	6.9%	57.3%	212.9	222.9	233.4	4.3%	55.3%
Electricity	72.8	85.5	81.9	97.2	10.2%	25.8%	101.0	105.8	110.7	4.4%	26.2%
Piped gas	25.3	32.5	32.9	39.2	15.7%	9.9%	38.4	40.2	42.1	2.4%	10.1%
Petroleum pipelines	18.3	18.5	26.4	31.4	19.8%	7.1%	32.2	33.7	35.3	4.0%	8.4%
<b>Total</b>	<b>285.1</b>	<b>306.6</b>	<b>346.3</b>	<b>373.7</b>	<b>9.4%</b>	<b>100.0%</b>	<b>384.5</b>	<b>402.6</b>	<b>421.5</b>	<b>4.1%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 34.35 National Energy Regulator of South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>316.7</b>	<b>346.8</b>	<b>351.2</b>	<b>362.5</b>	<b>4.6%</b>	<b>100.0%</b>	<b>384.5</b>	<b>402.6</b>	<b>421.5</b>	<b>5.2%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets of which:	302.6	326.4	335.0	356.5	5.6%	95.9%	320.7	342.4	361.1	0.4%	88.1%
Administrative fees	302.6	326.4	335.0	356.5	5.6%	95.9%	320.7	342.4	361.1	0.4%	88.1%
Other sales	–	0.0	–	–	–	–	–	–	–	–	–
Other non-tax revenue	14.1	20.5	16.2	5.9	-25.0%	4.1%	63.8	60.2	60.4	116.7%	11.9%
<b>Total revenue</b>	<b>316.7</b>	<b>346.8</b>	<b>351.2</b>	<b>362.5</b>	<b>4.6%</b>	<b>100.0%</b>	<b>384.5</b>	<b>402.6</b>	<b>421.5</b>	<b>5.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>285.1</b>	<b>306.6</b>	<b>346.3</b>	<b>373.7</b>	<b>9.4%</b>	<b>100.0%</b>	<b>384.5</b>	<b>402.6</b>	<b>421.5</b>	<b>4.1%</b>	<b>100.0%</b>
Compensation of employees	195.9	213.6	230.1	265.7	10.7%	69.0%	268.9	281.5	294.7	3.5%	70.2%
Goods and services	83.8	85.5	106.3	108.0	8.8%	29.2%	115.6	121.1	126.8	5.5%	29.8%
Depreciation	5.3	7.6	10.0	–	-100.0%	1.8%	–	–	–	–	–
<b>Total expenses</b>	<b>285.1</b>	<b>306.6</b>	<b>346.3</b>	<b>373.7</b>	<b>9.4%</b>	<b>100.0%</b>	<b>384.5</b>	<b>402.6</b>	<b>421.5</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>31.7</b>	<b>40.2</b>	<b>4.9</b>	<b>(11.2)</b>	<b>-170.7%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	

## Personnel information

**Table 34.36 National Energy Regulator of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)							
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost			
National Energy Regulator of South Africa		276		276	240	230.1	1.0	276	265.7	1.0	276	268.9	1.0	276	281.5	1.0	276	294.7	1.1	3.5%	100.0%	
Salary level																						
1 – 6	24	24	18	32.7	1.8	24	43.6	1.8	24	44.5	1.9	24	46.6	1.9	24	48.8	2.0	3.8%	16.5%			
7 – 10	114	114	103	60.5	0.6	114	65.9	0.6	112	66.6	0.6	112	69.7	0.6	112	73.0	0.7	3.5%	24.8%			
11 – 12	89	89	82	77.2	0.9	89	79.5	0.9	92	81.7	0.9	92	85.5	0.9	92	89.6	1.0	4.0%	30.3%			
13 – 16	45	45	34	52.2	1.5	45	66.0	1.5	44	66.0	1.5	44	69.1	1.6	44	72.4	1.6	3.1%	24.6%			
17 – 22	4	4	3	7.5	2.5	4	10.7	2.7	4	10.0	2.5	4	10.5	2.6	4	11.0	2.8	0.9%	3.8%			

1. Rand million.

## National Nuclear Regulator

### Selected performance indicators

**Table 34.37 National Nuclear Regulator performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of inspections conducted for nuclear power plants per year	Nuclear power plants	Entity mandate	56	66	38	29	29	29	29
Percentage of implementing reviews and assessments undertaken for nuclear power plants per year	Nuclear power plants		100% (216)	100% (247)	100% (303)	100%	100%	100%	100%
Number of inspections conducted for nuclear technology and naturally occurring radioactive material per year	Nuclear technology and naturally occurring radioactive material		224	258	226	168	170	170	170
Percentage of implementing reviews and assessments undertaken for nuclear technology and naturally occurring radioactive material per year	Nuclear technology and naturally occurring radioactive material		100% (1 020)	100% (1 148)	100% (778)	100%	100%	100%	100%

### Entity overview

The National Nuclear Regulator derives its mandate from the National Nuclear Regulator Act (1999), which requires it to regulate safety standards for nuclear activities in South Africa. It is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999).

Over the medium term, the regulator will continue to focus on its ongoing regulatory activities such as inspections, investigations, surveillance, environmental monitoring and sampling related to nuclear technology facilities. As part of these activities, it will conduct reviews, assessments and general oversight of the Koeberg nuclear power station, and undertake 87 nuclear power plant inspections over the medium term on emerging issues regarding nuclear and radiation.

As the regulator relies on personnel with highly specialised skills to fulfil its mandate, compensation of employees is expected to account for 67.9 per cent (R611.9 million) of spending over the medium term. Total expenditure is expected to increase at an average annual rate of 2.5 per cent, from R285.4 million in 2020/21 to R307.7 million in 2023/24. The regulator expects to generate 74.4 per cent (R661.6 million) of its revenue over the MTEF period through authorisation fees from licenced operators, and 15.4 per cent (R140.3 million) through transfers from the department. Revenue is expected to increase in line with expenditure.

**Programmes/Objectives/Activities****Table 34.38 National Nuclear Regulator expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Administration	111.5	107.7	112.3	107.1	-1.3%	43.3%	100.1	104.0	108.2	0.3%	35.7%
Nuclear power plants	96.0	54.1	47.9	59.8	-14.6%	25.7%	61.8	64.8	66.7	3.7%	21.5%
Nuclear technology and naturally occurring radioactive material	28.4	37.6	42.7	50.6	21.3%	15.5%	52.8	55.4	57.5	4.3%	18.4%
Regulatory improvement and technical services	-	44.4	50.9	67.8	-	15.5%	70.1	72.6	75.2	3.5%	24.3%
<b>Total</b>	<b>235.9</b>	<b>243.8</b>	<b>253.8</b>	<b>285.4</b>	<b>6.5%</b>	<b>100.0%</b>	<b>284.8</b>	<b>296.8</b>	<b>307.7</b>	<b>2.5%</b>	<b>100.0%</b>

**Statements of financial performance, cash flow and financial position****Table 34.39 National Nuclear Regulator statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>212.2</b>	<b>214.3</b>	<b>227.8</b>	<b>244.9</b>	<b>4.9%</b>	<b>86.8%</b>	<b>238.8</b>	<b>249.5</b>	<b>260.7</b>	<b>2.1%</b>	<b>84.6%</b>
Sale of goods and services other than capital assets of which:											
Administrative fees	172.5	183.6	196.4	212.8	7.2%	73.9%	210.9	220.4	230.3	2.7%	74.4%
Other non-tax revenue	39.6	30.7	31.3	32.1	-6.7%	13.0%	27.9	29.1	30.4	-1.8%	10.2%
<b>Transfers received</b>	<b>38.6</b>	<b>16.5</b>	<b>43.1</b>	<b>40.5</b>	<b>1.6%</b>	<b>13.2%</b>	<b>46.1</b>	<b>47.3</b>	<b>46.9</b>	<b>5.1%</b>	<b>15.4%</b>
<b>Total revenue</b>	<b>250.7</b>	<b>230.8</b>	<b>270.9</b>	<b>285.4</b>	<b>4.4%</b>	<b>100.0%</b>	<b>284.8</b>	<b>296.8</b>	<b>307.7</b>	<b>2.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>235.9</b>	<b>243.8</b>	<b>253.8</b>	<b>285.4</b>	<b>6.5%</b>	<b>100.0%</b>	<b>284.8</b>	<b>296.8</b>	<b>307.7</b>	<b>2.5%</b>	<b>100.0%</b>
Compensation of employees	136.2	150.4	169.1	186.5	11.1%	62.8%	196.2	203.3	212.4	4.4%	67.9%
Goods and services	84.5	78.6	70.0	85.8	0.5%	31.4%	76.4	80.8	81.9	-1.5%	27.7%
Depreciation	10.4	10.9	11.6	10.5	0.3%	4.3%	11.0	11.5	12.0	4.5%	3.8%
Interest, dividends and rent on land	4.8	3.9	3.0	2.6	-18.9%	1.4%	1.2	1.3	1.3	-20.1%	0.5%
<b>Total expenses</b>	<b>235.9</b>	<b>243.8</b>	<b>253.8</b>	<b>285.4</b>	<b>6.5%</b>	<b>100.0%</b>	<b>284.8</b>	<b>296.8</b>	<b>307.7</b>	<b>2.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>14.8</b>	<b>(12.9)</b>	<b>17.0</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Personnel information****Table 34.40 National Nuclear Regulator personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)					
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost		
<b>National Nuclear Regulator</b>		<b>195</b>	<b>195</b>	<b>190</b>	<b>169.1</b>	<b>0.9</b>	<b>195</b>	<b>186.5</b>	<b>1.0</b>	<b>195</b>	<b>196.2</b>	<b>1.0</b>	<b>195</b>	<b>203.3</b>	<b>1.0</b>	<b>195</b>	<b>212.4</b>	<b>1.1</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Salary level</b>																				
1-6	17	17	17	2.4	0.1	17	2.6	0.2	17	2.7	0.2	17	2.7	0.2	17	2.8	0.2	1.7%	1.3%	
7-10	51	51	51	25.0	0.5	51	27.6	0.5	51	29.6	0.6	51	30.6	0.6	51	32.0	0.6	5.0%	15.0%	
11-12	56	56	53	45.1	0.9	56	48.9	0.9	56	51.0	0.9	56	52.4	0.9	56	54.7	1.0	3.8%	25.9%	
13-16	70	70	68	93.5	1.4	70	104.3	1.5	70	109.8	1.6	70	114.2	1.6	70	119.5	1.7	4.6%	56.1%	
17-22	1	1	1	3.2	3.2	1	3.0	3.0	1	3.1	3.1	1	3.3	3.3	1	3.4	3.4	4.4%	1.6%	

1. Rand million.



## National Radioactive Waste Disposal Institute

### Selected performance indicators

**Table 34.41 National Radioactive Waste Disposal Institute performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of safety forum meetings conducted per year	Radwaste operations	Entity mandate	4	4	4	4	2	2	2
Percentage of compliance with the safety, health and environment quality audit per year	Radwaste operations		94% (9.4/10)	88% (8.8/10)	80% (8/10)	80%	80%	80%	80%
Percentage acceptance rate for the disposal of waste packages received from waste generators for disposal per year	Radwaste operations		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	95%	95%	95%	95%
Percentage implementation rate of the radiation protection programme for Vaalputs per year	Radwaste compliance management		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	80%	80%	80%	80%
Number of scientific and technical reports completed for the development and maintenance of safety cases per year	Radwaste, technology and siting		0	1	1	1	– <sup>2</sup>	– <sup>2</sup>	– <sup>2</sup>
Number of International Organisation for Standardisation certifications maintained per year	Radwaste operations		2	2	2	2	– <sup>2</sup>	– <sup>2</sup>	– <sup>2</sup>

1. No historical data available.

2. Indicator discontinued.

### Entity overview

The National Radioactive Waste Disposal Institute was established in terms of the National Radioactive Waste Disposal Institute Act (2008) to manage the disposal of radioactive waste at the national level, and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The institute is responsible for the long-term care and disposal of radioactive waste in a safe, technically sound, socially acceptable, environmentally responsible and economically feasible manner.

Over the medium term, the institute will focus on finalising the transfer of the Vaalputs low-level waste disposal function from the South African Nuclear Energy Cooperation, and the allocation of the nuclear installation licence from the National Nuclear Regulator. This will allow the institute to become the licence holder and thereby generate its own revenue by providing waste disposal and related services to waste generators. In its efforts to safely dispose of the national inventory of radioactive waste, the institute will continue to prepare for the establishment of a centralised storage facility for the long-term storage of spent nuclear fuel.

An estimated 81.8 per cent (R126.8 million) of the institute's spending over the medium term is on compensation of employees; while 17 per cent (R26.1 million) is on goods and services for the Vaalputs functional shift and nuclear installation licence, the setting up of internal processes and systems, research and development activities, and the provision of radioactive waste management education to the public. Total expenditure is expected to increase at an average annual rate of 0.5 per cent, from R51.5 million in 2020/21 to R52.2 million in 2023/24. The institute expects to derive 96.5 per cent (R150 million) of its revenue over the MTEF period through transfers from the department.

**Programmes/Objectives/Activities****Table 34.42 National Radioactive Waste Disposal Institute expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	19.5	22.3	24.4	35.1	21.6%	62.0%	34.1	34.7	35.1	-	67.2%
Radwaste operations	3.1	3.6	3.7	2.7	-4.4%	8.3%	2.8	2.9	2.8	1.7%	5.4%
Radwaste, technology and siting	4.0	4.5	4.6	5.1	8.3%	11.5%	5.3	5.4	5.4	1.5%	10.3%
Radwaste compliance management	3.7	6.4	11.8	8.6	32.3%	18.2%	8.8	9.0	8.9	1.2%	17.1%
<b>Total</b>	<b>30.3</b>	<b>36.8</b>	<b>44.5</b>	<b>51.5</b>	<b>19.3%</b>	<b>100.0%</b>	<b>50.9</b>	<b>52.0</b>	<b>52.2</b>	<b>0.5%</b>	<b>100.0%</b>

**Statements of financial performance, cash flow and financial position****Table 34.43 National Radioactive Waste Disposal Institute statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Revenue</b>											
Non-tax revenue	1.2	1.9	2.5	2.1	20.0%	4.3%	1.7	1.7	1.7	-6.3%	3.5%
of which:											
Other non-tax revenue	1.2	1.9	2.5	2.1	20.0%	4.3%	1.7	1.7	1.7	-6.3%	3.5%
Transfers received	30.0	45.5	47.5	49.4	18.1%	95.7%	49.2	50.3	50.5	0.7%	96.5%
<b>Total revenue</b>	<b>31.2</b>	<b>47.4</b>	<b>50.0</b>	<b>51.5</b>	<b>18.2%</b>	<b>100.0%</b>	<b>50.9</b>	<b>52.0</b>	<b>52.2</b>	<b>0.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	30.3	36.8	44.5	51.5	19.3%	100.0%	50.9	52.0	52.2	0.5%	100.0%
Compensation of employees	26.2	31.1	33.6	42.2	17.2%	82.1%	41.2	42.4	43.2	0.8%	81.8%
Goods and services	3.9	5.2	10.2	8.9	32.0%	16.8%	8.9	8.9	8.3	-2.1%	17.0%
Depreciation	0.3	0.5	0.7	0.4	17.5%	1.2%	0.7	0.7	0.7	17.6%	1.2%
<b>Total expenses</b>	<b>30.3</b>	<b>36.8</b>	<b>44.5</b>	<b>51.5</b>	<b>19.3%</b>	<b>100.0%</b>	<b>50.9</b>	<b>52.0</b>	<b>52.2</b>	<b>0.5%</b>	<b>100.0%</b>
Surplus/(Deficit)	-	10.6	5.5	-	-	-	-	-	-	-	-

**Personnel information****Table 34.44 National Radioactive Waste Disposal Institute personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24									
National Radioactive Waste Disposal Institute		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	36	36	34	33.6	1.0	36	42.2	1.2	34	41.2	1.2	34	42.4	1.2	35	43.2	1.2	0.8%	100.0%
1-6	2	2	2	0.3	0.2	2	0.3	0.2	2	0.3	0.2	2	0.4	0.2	2	0.4	0.2	2.9%	0.8%
7-10	11	11	11	6.2	0.6	11	7.2	0.7	9	5.9	0.7	8	5.4	0.7	8	5.4	0.7	-9.4%	14.1%
11-12	3	3	4	2.8	0.7	3	2.7	0.9	4	3.3	0.8	5	4.1	0.8	5	4.2	0.8	15.1%	8.4%
13-16	18	18	16	21.8	1.4	18	26.7	1.5	17	26.3	1.5	16	24.5	1.5	17	25.5	1.5	-1.5%	60.9%
17-22	2	2	1	2.5	2.5	2	5.2	2.6	2	5.5	2.7	3	8.1	2.7	3	7.8	2.6	14.6%	15.7%

1. Rand million.

## South African Diamond and Precious Metals Regulator

### Selected performance indicators

**Table 34.45 South African Diamond and Precious Metals Regulator performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of strategic engagements conducted within the diamond and precious metals sector per year	Administration	Entity mandate	–1	–1	–1	10	10	12	12
Number of companies owned by historically disadvantaged people accessing the Diamond Exchange Export Centre per year	Diamond trade		–1	–1	–1	8	10	12	12
Number of skills initiatives facilitated for the industry per year	Diamond trade		2	5	0	5	5	5	5
Number of enterprise development initiatives facilitated, including for women and youth, per year	Regulatory compliance		–1	–1	–1	5	5	5	5
Number of compliance inspections conducted per year	Diamond trade		–1	–1	–1	1 644	1 660	1 700	1 700

1. No historical data available.

### Entity overview

The South African Diamond and Precious Metals Regulator was established in terms of section 3 of the Diamonds Act (1986), with a mandate to implement and enforce the provisions of the act; the Precious Metals Act (2005); the Diamond Export Levy (Administration) Act (2007); and the Diamond Export Levy Act (2007). It is a schedule 3A public entity in terms of the Public Finance Management Act (1999). The regulator's core functions include facilitating the buying, selling, exporting and importing of diamonds through its Diamond Exchange and Export Centre, and regulating the acquisition, possession, smelting, refining, beneficiation, use and disposal of precious metals.

Over the medium term, the regulator will continue to focus on issuing licences, conducting diamond valuations, carrying out compliance inspections and audits, and facilitating tenders for rough and polished diamonds. Expenditure is expected to decrease at an average annual rate of 1.2 per cent, from R120.2 million in 2020/21 to R115.8 million in 2023/24, mainly as a result of a decrease in transfers from the department and a general contraction in the industry. Compensation of employees accounts for an estimated 75.9 per cent (R259.5 million) of spending over the medium term. The regulator derives 53.6 per cent (R188.1 million) of its revenue over the medium term through transfers from the department. The balance is generated by fees, mostly for various licences and permits. Total revenue is projected to increase at an average annual rate of 0.8 per cent, from R118.7 million in 2020/21 to R121.6 million in 2023/24, due to an anticipated decrease in economic activity in the industry.

### Programmes/Objectives/Activities

**Table 34.46 South African Diamond and Precious Metals Regulator expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	60.9	64.6	68.2	75.3	7.4%	62.5%	69.8	72.0	73.1	-1.0%	62.8%	
Diamond trade	14.5	13.8	13.6	16.0	3.3%	13.5%	15.5	15.6	15.8	-0.6%	13.6%	
Regulatory compliance	23.4	24.6	26.6	28.9	7.2%	24.0%	26.5	26.8	26.9	-2.3%	23.6%	
<b>Total</b>	<b>98.8</b>	<b>103.0</b>	<b>108.3</b>	<b>120.2</b>	<b>6.8%</b>	<b>100.0%</b>	<b>111.7</b>	<b>114.5</b>	<b>115.8</b>	<b>-1.2%</b>	<b>100.0%</b>	

## Statements of financial performance, cash flow and financial position

**Table 34.47 South African Diamond and Precious Metals Regulator statements of financial performance, cash flow and financial position**

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million		2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
<b>Revenue</b>												
<b>Non-tax revenue</b>		<b>46.7</b>	<b>51.4</b>	<b>45.9</b>	<b>56.6</b>	<b>6.6%</b>	<b>44.7%</b>	<b>49.7</b>	<b>52.2</b>	<b>58.4</b>	<b>1.1%</b>	<b>46.4%</b>
Sale of goods and services other than capital assets		40.8	45.1	40.9	51.1	7.8%	39.6%	46.3	48.5	54.3	2.0%	42.8%
<i>Sales by market establishment</i>		40.8	45.1	40.9	51.1	7.8%	39.6%	46.3	48.5	54.3	2.0%	42.8%
Other non-tax revenue		5.9	6.3	4.9	5.5	-2.9%	5.0%	3.4	3.7	4.1	-9.2%	3.6%
<b>Transfers received</b>		<b>59.2</b>	<b>62.4</b>	<b>64.0</b>	<b>62.1</b>	<b>1.6%</b>	<b>55.3%</b>	<b>62.0</b>	<b>62.9</b>	<b>63.1</b>	<b>0.6%</b>	<b>53.6%</b>
<b>Total revenue</b>		<b>105.9</b>	<b>113.8</b>	<b>109.9</b>	<b>118.7</b>	<b>3.9%</b>	<b>100.0%</b>	<b>111.7</b>	<b>115.1</b>	<b>121.6</b>	<b>0.8%</b>	<b>100.0%</b>
<b>Expenses</b>												
<b>Current expenses</b>		<b>98.8</b>	<b>103.0</b>	<b>108.3</b>	<b>120.2</b>	<b>6.8%</b>	<b>100.0%</b>	<b>111.7</b>	<b>114.5</b>	<b>115.8</b>	<b>-1.2%</b>	<b>100.0%</b>
Compensation of employees		73.6	78.1	79.7	91.4	7.5%	75.0%	86.5	86.5	86.5	-1.8%	75.9%
Goods and services		23.5	23.3	27.1	27.5	5.3%	23.6%	24.1	26.8	28.2	0.9%	23.1%
Depreciation		1.8	1.5	1.5	1.3	-8.6%	1.5%	1.1	1.1	1.1	-6.3%	1.0%
<b>Total expenses</b>		<b>98.8</b>	<b>103.0</b>	<b>108.3</b>	<b>120.2</b>	<b>6.8%</b>	<b>100.0%</b>	<b>111.7</b>	<b>114.5</b>	<b>115.8</b>	<b>-1.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>		<b>7.1</b>	<b>10.8</b>	<b>1.6</b>	<b>(1.6)</b>	<b>-160.9%</b>		<b>-</b>	<b>-</b>	<b>5.8</b>	<b>-253.6%</b>	

## Personnel information

**Table 34.48 South African Diamond and Precious Metals Regulator personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23			Unit cost	2023/24			Unit cost			
South African Diamond and Precious Metals Regulator		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	135	135	126	79.7	0.6	135	91.4	0.7	135	86.5	0.6	135	86.5	0.6	135	86.5	0.6	135	86.5	0.6	-1.8%	100.0%
1 – 6	14	14	14	1.7	0.1	14	2.0	0.1	14	1.9	0.1	14	1.9	0.1	14	1.9	0.1	14	1.9	0.1	-1.7%	2.2%
7 – 10	79	79	75	35.2	0.5	79	39.0	0.5	79	37.0	0.5	79	37.0	0.5	79	37.0	0.5	79	37.0	0.5	-1.8%	42.7%
11 – 12	25	25	23	20.6	0.9	25	23.4	0.9	25	22.1	0.9	25	22.1	0.9	25	22.1	0.9	25	22.1	0.9	-1.9%	25.6%
13 – 16	17	17	14	22.2	1.6	17	27.0	1.6	17	25.5	1.5	17	25.5	1.5	17	25.5	1.5	17	25.5	1.5	-1.9%	29.5%
17 – 22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

## South African National Energy Development Institute

### Selected performance indicators

**Table 34.49 South African National Energy Development Institute performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of industry roadmaps, sector development plans and industry support tools developed per year	Smart grids		-1	1	1	1	1	1	1
Number of energy efficiency related datasets maintained per year	Energy efficiency programme	Entity mandate	6	6	6	2	2	2	2
Number of energy performance certificates registered per year	Energy efficiency programme		-1	-1	-1	0	4	4	4

**Table 34.49 South African National Energy Development Institute performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of energy solutions for smart grids assessed per year	Smart grids	Entity mandate	4	4	5	3	4	4	4
Number of energy solutions for clean energy assessed per year	Clean energy solutions		2	3	– <sup>2</sup>	– <sup>2</sup>	– <sup>2</sup>	– <sup>2</sup>	– <sup>2</sup>
Number of research reports produced per year	Centre for energy systems analysis and research		3	4	0	4	4	4	4

1. No historical data available.

2. Indicator discontinued.

### Entity overview

The South African National Energy Development Institute was established in terms of the National Energy Act (2008), and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). Its mandate is to direct, monitor and conduct applied energy research and development, and demonstrate and deploy specific measures to promote the uptake of green energy and energy efficiency in South Africa.

Over the medium term, the institute will continue to focus on projects that support energy efficiency, including green, sustainable and renewable energy technologies, and smart grids. It will also aim to commercialise its energy solutions to create jobs, particularly for women, young people and people living with disabilities, in line with national priorities and the strategic intentions of the 2019 White Paper on Science, Technology and Innovation. This will entail assessing 12 energy solutions for smart grids.

Expenditure is expected to decrease at an average annual rate of 27.8 per cent, from R229.6 million in 2020/21 to R86.3 million in 2023/24, mainly due to the completion of one-off projects and the shifting of the carbon capture utilisation and storage programme to the Council for Geoscience. The institute expects to derive 96.2 per cent (R253.4 million) of its revenue over the medium term through transfers from the department, and the balance through donor funding.

### Programmes/Objectives/Activities

**Table 34.50 South African National Energy Development Institute expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	52.8	39.0	57.4	40.7	-8.3%	43.5%	46.6	50.6	51.8	8.4%	46.9%
Cleaner fossil fuels	14.7	11.3	3.6	101.2	90.1%	17.9%	–	–	–	-100.0%	11.0%
Energy efficiency programme	0.6	4.7	1.4	61.7	360.8%	8.6%	22.6	10.4	10.1	-45.2%	18.8%
Smart grids	53.5	10.6	2.9	6.2	-51.3%	13.7%	6.4	7.8	7.6	7.0%	6.9%
Working for Energy	6.7	6.1	1.7	5.7	-5.2%	4.0%	–	–	–	-100.0%	0.6%
Clean energy solutions	14.6	15.9	6.6	5.4	-28.2%	9.7%	9.7	10.8	10.8	25.8%	9.5%
Centre for energy systems analysis and research	1.7	2.4	0.7	6.0	50.8%	1.8%	4.2	3.2	3.2	-18.6%	3.7%
Cleaner mobility	1.7	0.1	0.3	2.7	15.9%	0.7%	2.5	2.9	2.8	1.0%	2.6%
<b>Total</b>	<b>146.4</b>	<b>90.1</b>	<b>74.6</b>	<b>229.6</b>	<b>16.2%</b>	<b>100.0%</b>	<b>91.9</b>	<b>85.7</b>	<b>86.3</b>	<b>-27.8%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 34.51 South African National Energy Development Institute statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>17.7</b>	<b>20.3</b>	<b>17.4</b>	<b>6.7</b>	<b>-27.8%</b>	<b>12.7%</b>	<b>1.0</b>	<b>4.7</b>	<b>4.9</b>	<b>-9.9%</b>	<b>3.8%</b>
Sale of goods and services other than capital assets	3.8	-	-	-	-100.0%	0.7%	-	-	-	-	-
of which:											
Administrative fees	3.8	-	-	-	-100.0%	0.7%	-	-	-	-	-
Other non-tax revenue	14.0	20.3	17.4	6.7	-21.8%	12.0%	1.0	4.7	4.9	-9.9%	3.8%
<b>Transfers received</b>	<b>124.9</b>	<b>97.1</b>	<b>78.9</b>	<b>223.0</b>	<b>21.3%</b>	<b>87.3%</b>	<b>90.9</b>	<b>81.1</b>	<b>81.4</b>	<b>-28.5%</b>	<b>96.2%</b>
<b>Total revenue</b>	<b>142.6</b>	<b>117.4</b>	<b>96.3</b>	<b>229.6</b>	<b>17.2%</b>	<b>100.0%</b>	<b>91.9</b>	<b>85.7</b>	<b>86.3</b>	<b>-27.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>146.4</b>	<b>90.1</b>	<b>74.6</b>	<b>229.6</b>	<b>16.2%</b>	<b>100.0%</b>	<b>91.9</b>	<b>85.7</b>	<b>86.3</b>	<b>-27.8%</b>	<b>100.0%</b>
Compensation of employees	47.1	36.4	38.2	51.6	3.1%	36.6%	43.1	45.0	46.9	-3.2%	44.1%
Goods and services	99.3	50.0	32.6	175.2	20.8%	60.9%	45.8	36.7	35.2	-41.4%	52.4%
Depreciation	-	3.6	3.8	2.8	-	2.6%	3.0	4.0	4.2	14.5%	3.5%
<b>Total expenses</b>	<b>146.4</b>	<b>90.1</b>	<b>74.6</b>	<b>229.6</b>	<b>16.2%</b>	<b>100.0%</b>	<b>91.9</b>	<b>85.7</b>	<b>86.3</b>	<b>-27.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(3.8)</b>	<b>27.4</b>	<b>21.7</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Personnel information

**Table 34.52 South African National Energy Development Institute personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
South African National Energy Development Institute		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	59	53	58	38.2	0.7	59	51.6	0.9	49	43.1	0.9	49	45.0	0.9	49	46.9	1.0	-3.2%	100.0%
1-6	14	14	16	2.9	0.2	14	2.9	0.2	10	2.0	0.2	10	2.1	0.2	10	2.2	0.2	-9.5%	4.9%
7-10	19	19	22	12.1	0.5	19	10.0	0.5	13	6.3	0.5	13	6.5	0.5	13	6.8	0.5	-12.0%	15.7%
11-12	6	6	6	5.6	0.9	6	5.9	1.0	6	6.5	1.1	6	6.7	1.1	6	7.0	1.2	5.7%	14.1%
13-16	19	13	13	15.0	1.2	19	29.8	1.6	19	25.6	1.3	19	26.8	1.4	19	27.9	1.5	-2.1%	59.1%
17-22	1	1	1	2.6	2.6	1	3.0	3.0	1	2.6	2.6	1	2.9	2.9	1	3.0	3.0	-0.8%	6.2%

1. Rand million.

## South African Nuclear Energy Corporation

### Selected performance indicators

**Table 34.53 South African Nuclear Energy Corporation performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of product and process innovations per year	Administration	Entity mandate	10	11	8	6	6	6	6
Number of scientific articles published per year	Administration		45	39	35	29	26	23	23
Number of days per year that the reactor is operationally available	Radiation products and services		300	266	302	287	287	287	287
Maximum allowable annual radiation dose (microsievert) in terms of licence conditions	Radiation products and services		4.8µSv	5µSv	2.7µSv	5µSv	5µSv	5µSv	5µSv

### Entity overview

The South African Nuclear Energy Corporation derives its mandate from the Nuclear Energy Act (1999), the nuclear energy policy and directives conferred on it by the Minister of Mineral Resources and Energy. It is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The corporation's subsidiaries include international fluorochemical producer Pelchem; radiopharmaceutical and radioisotope producer Nuclear Technologies Product Radioisotopes; and Pelindaba Enterprises, which specialises in the manufacturing of power-generation components. The corporation operates the SAFARI-1 nuclear reactor for research, technology development and the production of radioisotopes, is responsible for the decommissioning and decontamination of old nuclear facilities, and contributes to South Africa's obligations in terms of international nuclear treaties and agreements.

Over the medium term, the corporation will focus on increasing medical radioisotope production and radiation applications used locally and internationally to diagnose and treat cancer, and produce fluorochemical products. Other priorities include research and technology development for new products, specialised nuclear manufacturing, support for nuclear power generation, and the decommissioning and decontamination of disused nuclear facilities.

Expenditure is expected to amount to R12.3 billion over the MTEF period. Spending on goods and services accounts for an estimated 66.8 per cent (R8.5 billion) of this amount, mainly for the production of medical radioisotopes accounting for 50 per cent (R6.1 billion) of this. R20 million is earmarked for preparatory work for the new multipurpose reactor, which is envisaged to replace the SAFARI-1 nuclear reactor as it approaches the end of its useful life.

Revenue is projected to increase at an average annual rate of 20.8 per cent, from R2.6 billion in 2020/21 to R4.6 billion in 2023/24. The sale of nuclear technology products, chemical products and nuclear engineering services is expected to account for 64.1 per cent (R8.9 billion) of the corporation's revenue over the medium term, with the projected increase in sales attributed mainly to Nuclear Technologies Product Radioisotopes operating at higher capacity, as well as an expectation that market conditions will improve. Transfers from the department account for an estimated 27.3 per cent (R3 billion) of revenue over the medium term, to be used for operational requirements and activities such as the decommissioning of disused plants, radioactive waste management at disused nuclear facilities, the production and conversion of low-enriched uranium fuel, and nuclear safety.

### Programmes/Objectives/Activities

**Table 34.54 South African Nuclear Energy Corporation expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
R million											
Administration	464.3	487.5	402.5	430.6	-2.5%	13.4%	527.5	457.6	478.3	3.6%	12.7%
Nuclear energy	409.5	429.3	399.1	498.1	6.7%	13.2%	492.2	839.2	937.6	23.5%	17.9%
Radiation products and services	2 050.4	2 138.5	1 650.6	1 508.8	-9.7%	54.8%	1 949.7	1 999.6	2 117.2	12.0%	50.0%
South African Nuclear Energy Corporation as a host of nuclear programmes	539.6	1 072.1	468.5	480.1	-3.8%	18.5%	810.3	823.9	876.2	22.2%	19.4%
<b>Total</b>	<b>3 463.8</b>	<b>4 127.4</b>	<b>2 920.7</b>	<b>2 917.6</b>	<b>-5.6%</b>	<b>100.0%</b>	<b>3 779.8</b>	<b>4 120.3</b>	<b>4 409.3</b>	<b>14.8%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

Table 34.55 South African Nuclear Energy Corporation statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>2 689.6</b>	<b>3 412.2</b>	<b>1 468.2</b>	<b>1 624.8</b>	<b>-15.5%</b>	<b>69.0%</b>	<b>2 885.2</b>	<b>3 250.2</b>	<b>3 540.6</b>	<b>29.6%</b>	<b>72.7%</b>
Sale of goods and services other than capital assets	1 815.1	1 486.0	1 423.4	1 233.8	-12.1%	46.8%	2 669.0	2 975.8	3 210.1	37.5%	64.1%
<i>Sales by market establishment</i>	<i>1 815.1</i>	<i>1 486.0</i>	<i>1 423.4</i>	<i>1 233.8</i>	<i>-12.1%</i>	<i>46.8%</i>	<i>2 669.0</i>	<i>2 975.8</i>	<i>3 210.1</i>	<i>37.5%</i>	<i>64.1%</i>
Other non-tax revenue	874.4	1 926.2	44.8	390.9	-23.5%	22.3%	216.2	274.4	330.5	-5.4%	8.6%
<b>Transfers received</b>	<b>720.8</b>	<b>708.9</b>	<b>1 374.4</b>	<b>961.8</b>	<b>10.1%</b>	<b>31.0%</b>	<b>1 002.1</b>	<b>1 027.3</b>	<b>1 016.9</b>	<b>1.9%</b>	<b>27.3%</b>
<b>Total revenue</b>	<b>3 410.4</b>	<b>4 121.1</b>	<b>2 842.6</b>	<b>2 586.5</b>	<b>-8.8%</b>	<b>100.0%</b>	<b>3 887.3</b>	<b>4 277.5</b>	<b>4 557.5</b>	<b>20.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>3 389.5</b>	<b>4 049.4</b>	<b>2 838.7</b>	<b>2 831.5</b>	<b>-5.8%</b>	<b>97.6%</b>	<b>3 736.8</b>	<b>4 062.7</b>	<b>4 335.5</b>	<b>15.3%</b>	<b>98.2%</b>
Compensation of employees	1 016.3	1 066.4	960.7	1 008.6	-0.3%	30.7%	1 059.1	1 063.9	1 167.6	5.0%	28.7%
Goods and services	2 293.8	2 899.6	1 819.5	1 730.9	-9.0%	64.5%	2 581.2	2 897.1	3 061.8	20.9%	66.8%
Depreciation	74.3	78.0	52.9	86.0	5.0%	2.2%	90.3	95.1	99.3	4.9%	2.5%
Interest, dividends and rent on land	5.1	5.4	5.6	5.9	5.0%	0.2%	6.2	6.6	6.8	4.9%	0.2%
Tax payment	74.4	78.1	82.0	86.1	5.0%	2.4%	43.0	57.6	73.7	-5.0%	1.8%
<b>Total expenses</b>	<b>3 463.8</b>	<b>4 127.4</b>	<b>2 920.7</b>	<b>2 917.6</b>	<b>-5.6%</b>	<b>100.0%</b>	<b>3 779.8</b>	<b>4 120.3</b>	<b>4 409.3</b>	<b>14.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(53.4)</b>	<b>(6.3)</b>	<b>(78.1)</b>	<b>(331.0)</b>	<b>83.7%</b>		<b>107.5</b>	<b>157.2</b>	<b>148.2</b>	<b>-176.5%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>1 156.0</b>	<b>(251.3)</b>	<b>(216.7)</b>	<b>(171.7)</b>	<b>-153.0%</b>	<b>100.0%</b>	<b>384.3</b>	<b>235.1</b>	<b>216.3</b>	<b>-208.0%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>2 136.7</b>	<b>1 923.8</b>	<b>1 144.5</b>	<b>1 266.6</b>	<b>-16.0%</b>	<b>64.6%</b>	<b>2 696.5</b>	<b>3 004.9</b>	<b>3 285.9</b>	<b>37.4%</b>	<b>70.2%</b>
Sales of goods and services other than capital assets	1 815.1	1 486.0	1 103.9	1 233.8	-12.1%	56.8%	2 669.0	2 975.8	3 255.0	38.2%	69.2%
<i>Sales by market establishment</i>	<i>1 815.1</i>	<i>1 486.0</i>	<i>1 103.9</i>	<i>1 233.8</i>	<i>-12.1%</i>	<i>56.8%</i>	<i>2 669.0</i>	<i>2 975.8</i>	<i>3 255.0</i>	<i>38.2%</i>	<i>69.2%</i>
Other tax receipts	321.5	437.8	40.6	32.8	-53.3%	7.8%	27.5	29.1	30.8	-2.0%	0.9%
<b>Transfers received</b>	<b>720.8</b>	<b>708.9</b>	<b>985.0</b>	<b>961.8</b>	<b>10.1%</b>	<b>35.4%</b>	<b>1 002.1</b>	<b>1 027.8</b>	<b>1 016.9</b>	<b>1.9%</b>	<b>29.8%</b>
<b>Total receipts</b>	<b>2 857.5</b>	<b>2 632.7</b>	<b>2 129.6</b>	<b>2 228.4</b>	<b>-8.0%</b>	<b>100.0%</b>	<b>3 698.6</b>	<b>4 032.7</b>	<b>4 302.8</b>	<b>24.5%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>1 650.2</b>	<b>2 884.0</b>	<b>2 328.4</b>	<b>2 395.8</b>	<b>13.2%</b>	<b>99.0%</b>	<b>3 308.1</b>	<b>3 719.7</b>	<b>4 005.2</b>	<b>18.7%</b>	<b>98.9%</b>
Compensation of employees	1 422.2	1 085.3	1 039.6	1 295.0	-3.1%	54.9%	1 419.5	1 506.8	1 573.1	6.7%	43.7%
Goods and services	220.7	1 786.4	1 284.3	1 091.4	70.4%	43.8%	1 859.0	2 186.2	2 404.2	30.1%	54.5%
Interest and rent on land	7.3	12.3	4.6	9.4	8.7%	0.4%	29.6	26.7	27.9	43.6%	0.7%
Tax payment	51.3	-	17.8	4.3	-56.2%	1.0%	6.3	77.9	81.3	166.4%	1.1%
<b>Total payments</b>	<b>1 701.5</b>	<b>2 884.0</b>	<b>2 346.3</b>	<b>2 400.1</b>	<b>12.1%</b>	<b>100.0%</b>	<b>3 314.3</b>	<b>3 797.6</b>	<b>4 086.5</b>	<b>19.4%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(629.9)</b>	<b>211.3</b>	<b>(114.8)</b>	<b>(113.3)</b>	<b>-43.6%</b>	<b>100.0%</b>	<b>(189.1)</b>	<b>(148.6)</b>	<b>(881.8)</b>	<b>98.2%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(59.4)	(21.9)	(56.4)	(61.3)	1.1%	25.6%	(138.1)	(95.6)	(881.8)	143.2%	72.9%
Acquisition of software and other intangible assets	(0.2)	-	-	-	-100.0%	-	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	2.7	0.5	4.1	-	-100.0%	-1.0%	-	-	-	-	-
Other flows from investing activities	(573.1)	232.7	(62.5)	(52.0)	-55.1%	75.4%	(50.9)	(53.0)	-	-100.0%	27.1%
<b>Net cash flow from financing activities</b>	<b>(25.2)</b>	<b>(105.7)</b>	<b>171.3</b>	<b>48.8</b>	<b>-224.6%</b>	<b>100.0%</b>	<b>150.4</b>	<b>(6.9)</b>	<b>749.6</b>	<b>148.6%</b>	<b>100.0%</b>
Deferred income	(14.4)	(17.3)	181.8	-	-100.0%	44.9%	-	-	-	-	-
Borrowing activities	-	-	-	-	-	-	105.3	(6.9)	(59.0)	-	40.5%
Repayment of finance leases	(6.0)	3.4	(85.2)	-	-100.0%	-7.3%	45.1	-	808.7	-	34.5%
Other flows from financing activities	(4.8)	(91.8)	74.7	48.8	-317.1%	62.4%	-	-	-	-100.0%	25.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>500.9</b>	<b>(145.7)</b>	<b>(160.1)</b>	<b>(236.2)</b>	<b>-177.8%</b>	<b>-0.7%</b>	<b>345.6</b>	<b>79.6</b>	<b>84.1</b>	<b>-170.9%</b>	<b>1.2%</b>



**Table 34.55 South African Nuclear Energy Corporation statements of financial performance, cash flow and financial position**

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24	2020/21 - 2023/24
	R million												
Carrying value of assets	1 393.1	1 438.9	1 502.7	1 424.0	0.7%	18.8%	1 547.2	1 537.9	2 256.7	16.6%	21.8%		
Acquisition of assets	(59.4)	(21.9)	(56.4)	(61.3)	1.1%	100.0%	(138.1)	(95.6)	(881.8)	143.2%	100.0%		
Investments	5 187.9	5 402.0	5 204.3	4 434.3	-5.1%	65.9%	4 471.8	4 524.7	4 579.7	1.1%	58.7%		
Inventory	283.2	309.4	364.3	348.3	7.1%	4.3%	492.0	536.7	560.1	17.2%	6.2%		
Receivables and prepayments	517.1	412.2	326.8	345.4	-12.6%	5.2%	466.0	534.3	577.5	18.7%	6.2%		
Cash and cash equivalents	507.7	374.8	191.7	220.6	-24.3%	4.2%	502.5	580.1	660.2	44.1%	6.2%		
Taxation	45.6	95.4	183.7	145.3	47.2%	1.6%	64.4	28.5	-	-100.0%	0.8%		
<b>Total assets</b>	<b>7 934.6</b>	<b>8 032.8</b>	<b>7 773.5</b>	<b>6 917.8</b>	<b>-4.5%</b>	<b>100.0%</b>	<b>7 543.8</b>	<b>7 742.3</b>	<b>8 634.2</b>	<b>7.7%</b>	<b>100.0%</b>		
Accumulated surplus/(deficit)	798.7	69.5	126.1	(451.2)	-182.7%	1.5%	(281.2)	(174.2)	(121.1)	-35.5%	-3.5%		
Capital and reserves	750.9	681.6	685.7	683.9	-3.1%	9.2%	689.3	697.2	706.9	1.1%	9.1%		
Borrowings	32.0	44.8	21.8	77.8	34.5%	0.6%	14.0	12.0	8.0	-53.2%	0.4%		
Finance lease	2.9	6.9	41.4	35.4	129.0%	0.3%	2.3	2.3	2.3	-60.0%	0.1%		
Deferred income	579.9	562.7	744.5	625.5	2.6%	8.2%	650.8	644.4	637.6	0.6%	8.3%		
Trade and other payables	728.2	669.5	319.2	492.8	-12.2%	7.2%	654.2	650.1	646.4	9.5%	7.9%		
Benefits payable	33.5	34.5	-	-	-100.0%	0.2%	-	-	-	-	-		
Taxation	0.5	4.7	52.1	-	-100.0%	0.2%	10.9	11.5	12.6	-	0.1%		
Provisions	955.5	975.5	933.7	1 849.6	24.6%	15.7%	1 913.4	1 985.4	2 065.6	3.8%	25.4%		
Derivatives financial instruments	4 052.2	4 983.1	4 849.2	3 604.0	-3.8%	56.9%	3 890.1	3 913.6	4 675.9	9.1%	52.1%		
<b>Total equity and liabilities</b>	<b>7 934.6</b>	<b>8 032.8</b>	<b>7 773.5</b>	<b>6 917.8</b>	<b>-4.5%</b>	<b>100.0%</b>	<b>7 543.8</b>	<b>7 742.3</b>	<b>8 634.2</b>	<b>7.7%</b>	<b>100.0%</b>		

**Personnel information****Table 34.56 South African Nuclear Energy Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2019/20		2020/21			2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
South African Nuclear Energy Corporation		2 118	2 118	1 810	960.7	0.5	1 813	1 008.6	0.6	1 813	1 059.1	0.6	1 813	1 063.9	0.6	1 813	1 167.6	0.6	5.0%	100.0%
Salary level	2 118	2 118	1 810	960.7	0.5	1 813	1 008.6	0.6	1 813	1 059.1	0.6	1 813	1 063.9	0.6	1 813	1 167.6	0.6	5.0%	100.0%	
1 – 6	483	483	446	81.7	0.2	446	85.8	0.2	446	90.1	0.2	446	90.4	0.2	446	99.4	0.2	5.0%	8.5%	
7 – 10	1 117	1 117	956	432.1	0.5	956	453.7	0.5	956	476.4	0.5	956	477.7	0.5	956	525.1	0.5	5.0%	45.0%	
11 – 12	324	324	247	217.6	0.9	250	228.5	0.9	250	240.4	1.0	250	240.4	1.0	250	264.6	1.1	5.0%	22.6%	
13 – 16	180	180	150	199.6	1.3	150	209.3	1.4	150	219.8	1.5	150	221.2	1.5	150	242.3	1.6	5.0%	20.8%	
17 – 22	14	14	11	29.7	2.7	11	31.2	2.8	11	32.9	3.0	11	34.2	3.1	11	36.3	3.3	5.2%	3.1%	

1. Rand million.

**State Diamond Trader****Selected performance indicators****Table 34.57 State Diamond Trader performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of diamond producers selling rough diamonds to the trader per year	Administration	Entity mandate	16	12	19	19	19	19	19
Number of trader clients per year	Administration		75	50	38	28	40	42	42
Number of diamond production inspections per year	Administration		126	214	242	242	242	242	242
Number of trainees employed by the trader per year	Administration		10	10	10	10	10	10	10

### Entity overview

The State Diamond Trader's mandate, as defined in the Diamonds Amendment Act (2005), is to promote equitable access to and local beneficiation for the country's diamonds. It is listed as a schedule 3B public entity in terms of the Public Finance Management Act (1999). The trader is mandated to conduct research, develop a client base, contribute to the growth of the local diamond beneficiation industry, and develop efficient means of marketing diamonds not suitable for local beneficiation.

Over the medium term, the trader will continue to grow the local diamond beneficiation industry and increase the sale of rough diamonds to historically disadvantaged South Africans. Expenditure is expected to amount to R2.3 billion over the medium term, the bulk of which is earmarked for goods and services, mostly for the procurement of diamonds.

The trader generates revenue from the sale of rough diamonds. Total revenue is expected to increase at an average annual rate of 153.1 per cent, from R43.7 million in 2019/20 to R707.9 million in 2022/23. This large projected increase is attributable to low sales in 2020/21 as a result of the COVID-19 pandemic. Sales are expected to increase over the medium term as economic conditions improve.

### Programmes/Objectives/Activities

**Table 34.58 State Diamond Trader expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	768.2	631.8	250.5	72.3	-54.5%	100.0%	712.7	783.6	817.0	124.4%	100.0%
<b>Total</b>	<b>768.2</b>	<b>631.8</b>	<b>250.5</b>	<b>72.3</b>	<b>-54.5%</b>	<b>100.0%</b>	<b>712.7</b>	<b>783.6</b>	<b>817.0</b>	<b>124.4%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 34.59 State Diamond Trader statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>776.1</b>	<b>628.7</b>	<b>234.0</b>	<b>43.7</b>	<b>-61.7%</b>	<b>100.0%</b>	<b>661.6</b>	<b>722.6</b>	<b>707.9</b>	<b>153.1%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	769.1	624.9	231.0	43.0	-61.8%	98.9%	661.1	722.0	707.4	154.3%	99.6%
of which:											
Sales by market establishment	769.1	624.9	231.0	43.0	-61.8%	98.9%	661.1	722.0	707.4	154.3%	99.6%
Other non-tax revenue	7.0	3.9	3.0	0.7	-54.7%	1.1%	0.5	0.5	0.6	-5.4%	0.4%
<b>Total revenue</b>	<b>776.1</b>	<b>628.7</b>	<b>234.0</b>	<b>43.7</b>	<b>-61.7%</b>	<b>100.0%</b>	<b>661.6</b>	<b>722.6</b>	<b>707.9</b>	<b>153.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>768.2</b>	<b>631.8</b>	<b>250.5</b>	<b>72.3</b>	<b>-54.5%</b>	<b>100.0%</b>	<b>712.7</b>	<b>783.6</b>	<b>817.0</b>	<b>124.4%</b>	<b>100.0%</b>
Compensation of employees	14.2	14.3	12.1	14.0	-0.6%	7.1%	13.9	14.5	15.3	3.0%	6.3%
Goods and services	753.5	616.9	238.0	58.3	-57.4%	92.8%	698.3	768.4	801.0	139.6%	93.7%
Depreciation	0.3	0.3	0.3	-	-100.0%	-	-	-	-	-	-
Interest, dividends and rent on land	0.2	0.3	0.0	-	-100.0%	-	0.6	0.7	0.7	-	0.1%
<b>Total expenses</b>	<b>768.2</b>	<b>631.8</b>	<b>250.5</b>	<b>72.3</b>	<b>-54.5%</b>	<b>100.0%</b>	<b>712.7</b>	<b>783.6</b>	<b>817.0</b>	<b>124.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>7.8</b>	<b>(3.1)</b>	<b>(16.5)</b>	<b>(28.6)</b>	<b>-254.2%</b>		<b>(51.1)</b>	<b>(61.1)</b>	<b>(109.1)</b>	<b>56.2%</b>	

**Personnel information****Table 34.60 State Diamond Trader personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
State Diamond Trader		27	12.1	0.4	27	14.0	0.5	27	13.9	0.5	27	14.5	0.5	27	15.3	0.6	3.0%	100.0%	
Salary level																			
1 – 6	4	4	0.9	0.2	4	0.8	0.2	4	0.9	0.2	4	0.9	0.2	4	1.1	0.3	10.2%	6.5%	
7 – 10	17	17	5.0	0.3	17	5.6	0.3	17	5.5	0.3	17	5.9	0.3	17	6.3	0.4	4.0%	40.4%	
11 – 12	2	2	1.6	0.8	2	1.6	0.8	2	1.6	0.8	2	1.7	0.9	2	1.8	0.9	2.3%	11.7%	
13 – 16	4	4	4.7	1.2	4	5.9	1.5	4	5.8	1.5	4	6.0	1.5	4	6.1	1.5	1.0%	41.5%	
17 – 22	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

1. Rand million.

