

## Mineral Resources and Energy

### Budget summary

R million	2022/23			Total	2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
<b>MTEF allocation</b>						
Administration	711.5	5.5	12.6	729.6	695.1	687.2
Minerals and Petroleum Regulation	332.6	160.5	–	493.1	492.3	518.2
Mining, Minerals and Energy Policy Development	198.4	681.6	–	880.0	1 081.6	1 224.5
Mine Health and Safety Inspectorate	231.0	4.7	0.9	236.6	236.6	247.3
Mineral and Energy Resources Programmes and Projects	557.2	6 283.2	–	6 840.4	7 015.6	7 344.3
Nuclear Energy Regulation and Management	37.7	1 128.3	–	1 166.0	1 132.2	1 183.7
<b>Total expenditure estimates</b>	<b>2 068.4</b>	<b>8 263.8</b>	<b>13.5</b>	<b>10 345.7</b>	<b>10 653.5</b>	<b>11 205.1</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 Petroleum Products Act (1977), which regulates the petroleum industry at the manufacturing, wholesale and retail levels
- the Mine Health and Safety Act (1996), which governs mine health and safety
- 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 Electricity Regulation Act (2006), which establishes a national regulatory framework for the electricity supply industry, including registration and licensing
- the National Energy Act (2008), which empowers the minister to plan for and ensure the security of supply for the energy sector.

### Selected performance indicators

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of new petroleum retail site inspections per year	Minerals and Petroleum Regulation	Departmental mandate	1 500	1 500	300	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		183	120	125	120	120	120	120

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of mining industry workshops on compliance issues conducted per year	Minerals and Petroleum Regulation	Departmental mandate	12	9	9	9	9	9	9
Number of social and labour plan verification inspections per year	Minerals and Petroleum Regulation		251	212	204	212	212	212	212
Number of environmental verification inspections conducted per year	Minerals and Petroleum Regulation		1 502	1 275	968	1 275	1 275	1 275	1 275
Number of mine economic verification audits per year	Minerals and Petroleum Regulation		384	425	401	425	425	425	425
Number of mineral legislation compliance inspections conducted per year	Minerals and Petroleum Regulation		155	150	134	150	150	150	150
Number of shafts/holings sealed off per year	Mineral and Energy Resources Programmes and Projects		0	40	40	40	40	40	40
Number of derelict and ownerless mines rehabilitated per year	Mineral and Energy Resources Programmes and Projects		20	3	3	3	3	3	3
Number of energy savings realised and verified from energy efficiency and demand-side management grant per year (terawatt hours)	Mineral and Energy Resources Programmes and Projects		3.4TWh	0.5TWh	1.58TWh	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	242 905	214 517	166 888	180 000	200 000	220 000	220 000	
Number of bulk substations built per year	Mineral and Energy Resources Programmes and Projects	Priority 5: Spatial integration, human settlements and local government	6	3	2	2	2	2	2
Number of additional substations upgraded per year	Mineral and Energy Resources Programmes and Projects		4	3	3	3	3	3	3
Kilometres of new medium-voltage power lines constructed per year	Mineral and Energy Resources Programmes and Projects		202	174.9	50	50	50	50	50
Kilometres of existing medium-voltage power lines upgraded per year	Mineral and Energy Resources Programmes and Projects		2	11	0	50	50	50	50
Number of additional households electrified with non-grid electrification per year	Mineral and Energy Resources Programmes and Projects		13 090	1 364	0	15 000	15 000	15 000	15 000

## Expenditure overview

Over the medium term, the department 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. This focus is intended to ensure that South Africa has an adequate supply of electricity and liquid fuels to maintain economic activity and prevent economic disruptions, and to give effect to a mining sector that prioritises the welfare of its human resources and the environment.

Transfers and subsidies to public entities and municipalities account for an estimated 80.7 per cent (R26.2 billion) of the department's planned spending over the MTEF period. Total expenditure is expected to increase at an average annual rate of 6.6 per cent, from R9.2 billion in 2021/22 to R11.2 billion in 2024/25. This is mainly due to increased spending through the *integrated national electrification programme grant* as previous reductions imposed on the grant come to an end in 2022/23.

The department's regulatory and oversight work is labour intensive. It requires inspections to be conducted to ensure that mining companies and petroleum licence holders comply with legislative requirements, and that electricity connections are verified through the integrated national electrification programme. Expenditure on compensation of employees accounts for an estimated 10.1 per cent (R3.2 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 increase to 1 663 in 2024/25.

### *Transforming mining and energy resources*

As the department seeks to accelerate transformation within the mining sector over the MTEF period, it will aim to monitor and enforce compliance with the mining charter. This is expected to be done by conducting 636 social and labour plan verification inspections and economic verification audits on 1 275 mines. The department's objective of inspecting 4 500 petroleum retail sites and issuing mining rights or permits to a targeted 360 historically disadvantaged South Africans over the period ahead is intended to enforce compliance with

regulatory standards and transformation imperatives in the petroleum sector. These and other related activities are expected to result in expenditure of R1.5 billion over the medium term in the *Minerals and Petroleum Regulation* programme.

To address backlogs in the processing of mining licence applications and to improve efficiency, the department plans to invest in a new IT system through additional allocations of R84.4 million in 2022/23 and R44.5 million in 2023/24. As a result, spending in the *Administration* programme is set to increase from R625.9 million in 2021/22 to R729.5 million in 2022/23, then decrease to R687.2 million in 2024/25 as the additional funding comes to an end.

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

To protect the health and safety of mine employees and people in surrounding communities over the medium term, the department aims to rehabilitate 9 mines and seal 120 shafts/holings, and conduct 3 825 environmental verification inspections. As a result, spending in the *Mine Health and Safety Inspectorate* programme is expected to increase at an average annual rate of 1.6 per cent, from R235.5 million in 2021/22 to R247.3 million in 2024/25.

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

Ensuring that all South Africans have access to electricity is a key government priority. The *Integrated National Electrification Programme* subprogramme in the *Mineral and Energy Resources Programmes and Projects* programme oversees and manages the financing and implementation of the integrated national electrification programme, manages and coordinates technical audits, and manages annual planning processes such as electrification infrastructure plans. Spending in the *Integrated National Electrification Programme* subprogramme is expected to increase at an average annual rate of 8.3 per cent, from R5.2 billion in 2021/22 to R6.6 billion in 2024/25.

Transfers to Eskom are expected to increase at an average annual rate of 12.2 per cent, from R2.8 billion in 2021/22 to R4 billion in 2024/25, and transfers to municipalities are expected to increase at an average annual rate of 4.9 per cent, from R2 billion in 2021/22 to R2.3 billion in 2024/25. Although transfers for non-grid connections are expected to decrease at an average annual rate of 0.6 per cent, from R265 million in 2021/22 to R260.2 million in 2024/25, they are expected to enable 45 000 households to be connected through non-grid technology. This decrease is attributed to a high baseline in 2021/22 from a rollover of R32.7 million in that year. A targeted 640 000 households are expected to be connected to the grid over the same period.

The department will review procurement programmes for independent power producers in 2022/23 at a projected cost of R114 million. This is to ensure that additional electricity capacity is procured in line with the integrated resource plan. As a result, spending in the *Electricity Infrastructure and Industry Transformation* subprogramme in the *Mineral and Energy Resources Programmes and Projects* programme is set to increase to R120.2 million in 2022/23, before decreasing to R6.5 million in 2024/25.

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

The *energy efficiency and demand-side management grant* enables municipalities to upgrade municipal infrastructure that is not energy efficient, such as replacing street and traffic lights with greener technology. To save a targeted 1.5 terawatt hours of energy over the medium term, allocations to the grant are expected to increase at an average annual rate of 3.2 per cent, from R220.9 million in 2021/22 to R242.5 million in 2024/25.

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

The *Nuclear Energy Regulation and Management* programme accounts for an estimated 11.1 per cent (R3.5 billion) of the department's budget over the medium term, mainly comprising transfers to entities. The South African Nuclear Energy Corporation is allocated R3 billion of this amount, of which R2.3 billion is for operational costs and R644.5 million for the decontamination and decommissioning of old nuclear facilities. An additional R40 million in 2022/23 is earmarked for preparatory work to procure a multipurpose reactor to replace the 55-year-old SAFARI-1 research reactor, which is approaching the end of its useful life. The reactor is used for research and development, and to manufacture medical isotopes.

The National Radioactive Waste Disposal Institute is expected to receive R153.5 million over the period ahead

for its operationalisation while it awaits approval for a radioactive waste disposal licence from the National Nuclear Regulator. It will, in the meantime, begin plans for establishing a centralised interim storage facility, which is planned to be operational by 2030.

## 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22	2024/25
Programme 1	622.1	631.3	566.6	625.9	0.2%	7.1%	729.6	695.1	687.2	3.2%	6.6%	
Programme 2	470.6	526.0	508.4	542.8	4.9%	6.0%	493.1	492.3	518.2	-1.5%	4.9%	
Programme 3	982.8	850.4	899.4	803.9	-6.5%	10.3%	880.0	1 081.6	1 224.5	15.1%	9.6%	
Programme 4	210.3	221.7	196.3	235.5	3.8%	2.5%	236.6	236.6	247.3	1.6%	2.3%	
Programme 5	5 814.5	5 650.6	3 912.6	5 922.1	0.6%	62.1%	6 840.4	7 015.6	7 344.3	7.4%	65.4%	
Programme 6	870.0	1 035.5	1 101.6	1 111.2	8.5%	12.0%	1 166.0	1 132.2	1 183.7	2.1%	11.1%	
<b>Total</b>	<b>8 970.4</b>	<b>8 915.5</b>	<b>7 184.9</b>	<b>9 241.5</b>	<b>1.0%</b>	<b>100.0%</b>	<b>10 345.7</b>	<b>10 653.5</b>	<b>11 205.1</b>	<b>6.6%</b>	<b>100.0%</b>	
Change to 2021 Budget estimate				60.7			140.9	217.0	300.0			
Economic classification												
<b>Current payments</b>	<b>1 556.2</b>	<b>1 552.5</b>	<b>1 528.8</b>	<b>1 913.5</b>	<b>7.1%</b>	<b>19.1%</b>	<b>2 068.4</b>	<b>1 873.5</b>	<b>1 918.8</b>	<b>0.1%</b>	<b>18.8%</b>	
Compensation of employees	957.9	1 007.1	956.9	1 037.1	2.7%	11.5%	1 037.1	1 037.1	1 083.7	1.5%	10.1%	
Goods and services <sup>1</sup>	598.3	545.5	571.9	876.4	13.6%	7.6%	1 031.2	836.3	835.1	-1.6%	8.6%	
<i>of which:</i>												
<i>Catering: Departmental activities</i>	4.8	2.9	0.3	5.2	3.0%	0.0%	4.5	52.4	4.3	-6.2%	0.2%	
<i>Computer services</i>	35.5	33.0	40.6	50.9	12.8%	0.5%	129.3	89.5	47.1	-2.6%	0.8%	
<i>Consultants: Business and advisory services</i>	53.0	24.6	232.2	419.6	99.3%	2.1%	488.1	293.0	358.8	-5.1%	3.8%	
<i>Operating leases</i>	130.8	128.5	129.9	109.2	-5.9%	1.5%	153.0	153.4	160.3	13.6%	1.4%	
<i>Travel and subsistence</i>	121.6	131.7	45.9	113.3	-2.3%	1.2%	92.2	82.4	89.5	-7.5%	0.9%	
<i>Operating payments</i>	118.1	102.3	33.9	13.9	-51.0%	0.8%	16.6	16.6	18.9	10.7%	0.2%	
Interest and rent on land	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>7 352.4</b>	<b>7 358.4</b>	<b>5 647.3</b>	<b>7 308.5</b>	<b>-0.2%</b>	<b>80.6%</b>	<b>8 263.8</b>	<b>8 765.6</b>	<b>9 263.9</b>	<b>8.2%</b>	<b>81.1%</b>	
Provinces and municipalities	2 119.5	2 086.9	1 551.3	2 224.0	1.6%	23.3%	2 341.9	2 436.1	2 553.9	4.7%	23.1%	
Departmental agencies and accounts	605.1	647.9	691.9	566.7	-2.2%	7.3%	605.2	809.6	937.0	18.3%	7.0%	
Foreign governments and international organisations	26.4	24.6	25.9	31.5	6.1%	0.3%	28.4	32.5	33.9	2.5%	0.3%	
Public corporations and private enterprises	4 598.1	4 591.1	3 372.5	4 483.9	-0.8%	49.7%	5 286.0	5 485.0	5 736.5	8.6%	50.6%	
Households	3.2	8.0	5.6	2.3	-10.1%	0.1%	2.4	2.4	2.5	2.8%	0.0%	
<b>Payments for capital assets</b>	<b>61.2</b>	<b>4.5</b>	<b>4.2</b>	<b>19.5</b>	<b>-31.7%</b>	<b>0.3%</b>	<b>13.5</b>	<b>14.4</b>	<b>22.4</b>	<b>4.9%</b>	<b>0.2%</b>	
Buildings and other fixed structures	0.6	0.3	-	2.3	53.2%	0.0%	2.4	2.5	2.6	4.8%	0.0%	
Machinery and equipment	14.1	4.2	4.2	17.2	6.8%	0.1%	11.0	11.8	19.8	4.9%	0.1%	
Software and other intangible assets	46.4	0.0	-	-	-100.0%	0.1%	-	-	-	0.0%	0.0%	
<b>Payments for financial assets</b>	<b>0.7</b>	<b>0.1</b>	<b>4.7</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Total</b>	<b>8 970.4</b>	<b>8 915.5</b>	<b>7 184.9</b>	<b>9 241.5</b>	<b>1.0%</b>	<b>100.0%</b>	<b>10 345.7</b>	<b>10 653.5</b>	<b>11 205.1</b>	<b>6.6%</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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
<b>Households</b>											
<b>Social benefits</b>											
Employee social benefits	–	–	59	–	–	–	–	–	–	–	–
<b>Current</b>	<b>2 605</b>	<b>6 740</b>	<b>5 296</b>	<b>1 902</b>	<b>-10.0%</b>	<b>0.1%</b>	<b>1 971</b>	<b>1 978</b>	<b>2 067</b>	<b>2.8%</b>	<b>–</b>
Employee social benefits	2 605	6 740	5 296	1 902	-10.0%	0.1%	1 971	1 978	2 067	2.8%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>601 370</b>	<b>643 928</b>	<b>687 715</b>	<b>562 238</b>	<b>-2.2%</b>	<b>9.0%</b>	<b>604 637</b>	<b>809 628</b>	<b>937 007</b>	<b>18.6%</b>	<b>8.7%</b>
Energy and Water Sector	1 108	1 170	–	1 225	3.4%	–	911	1 263	1 320	2.5%	–
Education and Training Authority	–	–	–	–	–	–	–	–	–	–	–
South African Diamond and Precious Metals Regulator	59 105	61 544	76 054	62 027	1.6%	0.9%	62 894	63 136	65 971	2.1%	0.8%
Council for Geoscience	311 613	410 553	448 331	322 337	1.1%	5.4%	355 761	559 458	675 602	28.0%	5.7%
Council for Geoscience: Economic competitiveness and support package	90 000	–	–	–	-100.0%	0.3%	–	–	–	–	–
Council for Geoscience: Expanded public works programme	1 047	–	–	–	-100.0%	–	–	–	–	–	–
Mine Health and Safety Council	4 803	4 386	344	4 581	-1.6%	0.1%	4 717	4 736	4 949	2.6%	0.1%
Mining Qualifications Authority	1 853	1 996	–	2 151	5.1%	–	2 209	2 217	2 317	2.5%	–
South African National Energy Development Institute	70 241	74 151	73 615	75 182	2.3%	1.1%	81 072	81 383	85 038	4.2%	1.0%
National Nuclear Regulator	16 068	42 629	39 974	45 569	41.5%	0.5%	46 769	46 949	49 057	2.5%	0.6%
National Radioactive Waste Disposal Institute	45 532	47 499	49 397	49 166	2.6%	0.7%	50 304	50 486	52 753	2.4%	0.6%
<b>Capital</b>	<b>3 765</b>	<b>3 976</b>	<b>4 195</b>	<b>4 426</b>	<b>5.5%</b>	<b>0.1%</b>	<b>539</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Council for Geoscience	3 323	3 509	3 702	3 906	5.5%	0.1%	–	–	–	-100.0%	–
National Nuclear Regulator	442	467	493	520	5.6%	–	539	–	–	-100.0%	–
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>215 024</b>	<b>227 065</b>	<b>192 597</b>	<b>220 874</b>	<b>0.9%</b>	<b>3.1%</b>	<b>223 204</b>	<b>224 092</b>	<b>242 515</b>	<b>3.2%</b>	<b>2.7%</b>
Energy efficiency and demand-side management grant	215 024	227 065	192 597	220 874	0.9%	3.1%	223 204	224 092	242 515	3.2%	2.7%
<b>Capital</b>	<b>1 904 477</b>	<b>1 859 820</b>	<b>1 358 752</b>	<b>2 003 157</b>	<b>1.7%</b>	<b>25.8%</b>	<b>2 118 668</b>	<b>2 212 046</b>	<b>2 311 388</b>	<b>4.9%</b>	<b>25.7%</b>
Integrated national electrification programme grant	1 904 477	1 859 820	1 358 752	2 003 157	1.7%	25.8%	2 118 668	2 212 046	2 311 388	4.9%	25.7%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>597</b>	<b>1 234</b>	<b>247</b>	<b>424</b>	<b>-10.8%</b>	<b>–</b>	<b>436</b>	<b>438</b>	<b>458</b>	<b>2.6%</b>	<b>–</b>
Employee social benefits	270	–	81	–	-100.0%	–	–	–	–	–	–
Employee ex-gratia payment	154	1 234	166	424	40.2%	–	436	438	458	2.6%	–
Claims against the state	173	–	–	–	-100.0%	–	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>26 412</b>	<b>24 588</b>	<b>25 929</b>	<b>31 510</b>	<b>6.1%</b>	<b>0.4%</b>	<b>28 386</b>	<b>32 468</b>	<b>33 926</b>	<b>2.5%</b>	<b>0.4%</b>
African Petroleum Producers' Association	–	2 554	3 598	3 247	–	–	3 333	3 346	3 496	2.5%	–
International Energy Forum	350	–	396	381	2.9%	–	395	397	415	2.9%	–
Generation IV International Forum	559	631	627	836	14.4%	–	867	870	909	2.8%	–
International Renewable Energy Agency	1 177	1 336	1 106	1 284	2.9%	–	1 331	1 337	1 397	2.9%	–
International Partnership for Energy Efficiency Cooperation	–	–	–	1 438	–	–	–	1 467	1 533	2.2%	–
International Atomic Energy Agency	24 326	20 067	20 202	24 324	–	0.3%	22 460	25 051	26 176	2.5%	0.3%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>976 526</b>	<b>1 162 528</b>	<b>1 215 249</b>	<b>1 215 455</b>	<b>7.6%</b>	<b>16.5%</b>	<b>1 280 715</b>	<b>1 255 521</b>	<b>1 311 906</b>	<b>2.6%</b>	<b>15.1%</b>
Mintek	319 213	370 208	263 140	280 055	-4.3%	4.5%	287 417	288 522	301 479	2.5%	3.4%
Mintek: Expanded public works programme	–	2 632	2 176	–	–	–	2 812	2 822	2 949	–	–
Mintek: Economic competitiveness and support package	70 000	–	–	–	-100.0%	0.3%	–	–	–	–	–
South African Nuclear Energy Corporation	587 313	789 688	949 933	935 400	16.8%	11.8%	990 486	964 177	1 007 478	2.5%	11.6%
<b>Capital</b>	<b>126 556</b>	<b>163 925</b>	<b>57 012</b>	<b>53 302</b>	<b>-25.0%</b>	<b>1.4%</b>	<b>55 244</b>	<b>37 979</b>	<b>39 684</b>	<b>-9.4%</b>	<b>0.6%</b>
Mintek	31 155	63 182	40 794	36 192	5.1%	0.6%	37 538	30 157	31 511	-4.5%	0.4%
South African Nuclear Energy Corporation	95 401	100 743	16 218	17 110	-43.6%	0.8%	17 706	7 822	8 173	-21.8%	0.2%

**Table 34.3 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
<b>Public corporations and private enterprises</b>											
<b>Subsidies on products and production (pe)</b>											
<b>Current</b>	<b>98 439</b>	<b>127 448</b>	<b>91 318</b>	<b>99 694</b>	<b>0.4%</b>	<b>1.5%</b>	<b>101 076</b>	<b>98 903</b>	<b>103 345</b>	<b>1.2%</b>	<b>1.2%</b>
Petroleum Agency South Africa	98 439	127 448	91 318	93 076	-1.9%	1.5%	94 284	92 085	96 221	1.1%	1.1%
Various institutions: Water management solutions subsidies for marginal mines	-	-	-	6 618	-	-	6 792	6 818	7 124	2.5%	0.1%
<b>Public corporations and private enterprises</b>											
<b>Subsidies on products and production (pc)</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>25 924</b>	<b>26 267</b>	<b>-</b>	<b>0.2%</b>	<b>27 293</b>	<b>27 398</b>	<b>28 628</b>	<b>2.9%</b>	<b>0.3%</b>
Industrial Development Corporation	-	-	25 924	26 267	-	0.2%	27 293	27 398	28 628	2.9%	0.3%
<b>Capital</b>	<b>3 262 031</b>	<b>3 124 053</b>	<b>1 982 985</b>	<b>2 824 257</b>	<b>-4.7%</b>	<b>40.5%</b>	<b>3 588 162</b>	<b>3 821 156</b>	<b>3 992 762</b>	<b>12.2%</b>	<b>42.3%</b>
Eskom - integrated national electrification programme (Eskom) grant	3 262 031	3 124 053	1 982 985	2 824 257	-4.7%	40.5%	3 588 162	3 821 156	3 992 762	12.2%	42.3%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Capital</b>	<b>134 555</b>	<b>13 115</b>	<b>-</b>	<b>264 969</b>	<b>25.3%</b>	<b>1.5%</b>	<b>233 502</b>	<b>244 014</b>	<b>260 197</b>	<b>-0.6%</b>	<b>3.0%</b>
Various institutions: Integrated national electrification programme	134 555	13 115	-	264 969	25.3%	1.5%	233 502	244 014	260 197	-0.6%	3.0%
<b>Total</b>	<b>7 352 357</b>	<b>7 358 420</b>	<b>5 647 278</b>	<b>7 308 475</b>	<b>-0.2%</b>	<b>100.0%</b>	<b>8 263 833</b>	<b>8 765 621</b>	<b>9 263 883</b>	<b>8.2%</b>	<b>100.0%</b>

## Personnel information

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

Programmes												Average growth rate (%)	Average: Salary level/ Total (%)						
Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment																	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate			2021/22 - 2024/25								
		2020/21	2021/22	2022/23	2023/24	2024/25													
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
<b>Mineral Resources and Energy</b>																			
<b>Salary level</b>	<b>1 596</b>	<b>140</b>	<b>1 635</b>	<b>956.9</b>	<b>0.6</b>	<b>1 493</b>	<b>971.1</b>	<b>0.7</b>	<b>1 710</b>	<b>1 037.1</b>	<b>0.6</b>	<b>1 666</b>	<b>1 037.1</b>	<b>0.6</b>	<b>1 663</b>	<b>1 083.7</b>	<b>0.7</b>	<b>3.7%</b>	<b>100.0%</b>
1 – 6	340	1	327	90.0	0.3	266	79.9	0.3	322	93.3	0.3	313	92.7	0.3	311	96.9	0.3	5.4%	18.6%
7 – 10	733	4	703	374.7	0.5	677	379.9	0.6	714	397.3	0.6	701	398.3	0.6	700	416.5	0.6	1.1%	42.7%
11 – 12	363	4	326	294.7	0.9	321	301.7	0.9	348	325.0	0.9	341	324.0	1.0	341	338.4	1.0	2.0%	20.7%
13 – 16	158	12	158	184.4	1.2	169	200.7	1.2	170	205.1	1.2	168	206.3	1.2	168	215.6	1.3	-0.2%	10.3%
Other	2	119	121	13.1	0.1	61	8.9	0.1	156	16.4	0.1	144	15.8	0.1	143	16.3	0.1	32.8%	7.7%
<b>Programme</b>	<b>1 596</b>	<b>140</b>	<b>1 635</b>	<b>956.9</b>	<b>0.6</b>	<b>1 493</b>	<b>971.1</b>	<b>0.7</b>	<b>1 710</b>	<b>1 037.1</b>	<b>0.6</b>	<b>1 666</b>	<b>1 037.1</b>	<b>0.6</b>	<b>1 663</b>	<b>1 083.7</b>	<b>0.7</b>	<b>3.7%</b>	<b>100.0%</b>
Programme 1	549	132	666	305.9	0.5	539	298.9	0.6	706	327.9	0.5	683	327.9	0.5	681	342.6	0.5	8.1%	40.0%
Programme 2	467	3	442	264.0	0.6	439	275.2	0.6	448	278.8	0.6	439	278.8	0.6	439	291.4	0.7	-0.0%	27.0%
Programme 3	142	-	135	96.7	0.7	128	97.7	0.8	140	106.2	0.8	136	106.2	0.8	136	111.0	0.8	2.2%	8.3%
Programme 4	280	-	249	171.9	0.7	240	171.2	0.7	267	195.0	0.7	262	195.0	0.7	261	203.7	0.8	2.8%	15.8%
Programme 5	126	2	117	96.4	0.8	118	100.4	0.9	119	101.2	0.9	116	101.2	0.9	116	105.8	0.9	-0.5%	7.2%
Programme 6	32	3	26	22.1	0.8	30	27.7	0.9	29	28.0	1.0	29	28.0	1.0	29	29.2	1.0	-0.3%	1.8%

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	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2018/19 - 2021/22	2022/23		
<b>Departmental receipts</b>	<b>88 373</b>	<b>43 206</b>	<b>280 929</b>	<b>116 271</b>	<b>116 271</b>	<b>9.6%</b>	<b>100.0%</b>	<b>48 907</b>	<b>51 354</b>	<b>53 665</b>	<b>-22.7%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>15 587</b>	<b>15 241</b>	<b>12 732</b>	<b>16 408</b>	<b>16 408</b>	<b>1.7%</b>	<b>11.3%</b>	<b>16 619</b>	<b>17 451</b>	<b>18 236</b>	<b>3.6%</b>	<b>25.4%</b>
Sales by market establishments	571	568	549	618	618	2.7%	0.4%	626	657	687	3.6%	1.0%
of which:												
Market establishment: Rental parking: Covered and open	571	568	549	618	618	2.7%	0.4%	626	657	687	3.6%	1.0%
Administrative fees of which:	14 163	13 706	11 040	14 934	14 934	1.8%	10.2%	15 121	15 878	16 592	3.6%	23.1%
Application fees in relation to the Mineral and Petroleum Resources Development Act (2002)	924	1 213	1 099	1 578	1 578	19.5%	0.9%	1 602	1 682	1 758	3.7%	2.5%
Requested information: Promotion of Access to Information Act (2000)	35	44	25	30	30	-5.0%	-	30	32	33	3.2%	-
Environmental Authorisation application fees	9 070	8 618	6 224	9 536	9 536	1.7%	6.3%	9 679	10 163	10 620	3.7%	14.8%
Administrative fees: Petroleum licence fees	4 134	3 831	3 692	3 790	3 790	-2.9%	2.9%	3 810	4 001	4 181	3.3%	5.8%
Other sales	853	967	1 143	856	856	0.1%	0.7%	872	916	957	3.8%	1.3%
of which:												
Services rendered: Commission on insurance and garnishee	390	406	414	401	401	0.9%	0.3%	410	431	450	3.9%	0.6%
Services rendered: Marking of exam paper	435	520	712	418	418	-1.3%	0.4%	424	445	465	3.6%	0.6%
Services rendered: Photocopies and faxes	28	40	17	36	36	8.7%	-	37	39	41	4.4%	0.1%
Replacement of lost office property	-	1	-	1	1	-	-	1	1	1	-	-
Sales of scrap, waste, arms and other used current goods	2	5	-	1	1	-20.6%	-	1	2	2	26.0%	-
of which:												
Sales: Scrap	2	5	-	1	1	-20.6%	-	1	2	2	26.0%	-
Transfers received	1 617	764	-	-	-	-100.0%	0.5%	-	-	-	-	-
Fines, penalties and forfeits	1 872	3 129	2 878	1 402	1 402	-9.2%	1.8%	1 423	1 494	1 561	3.6%	2.2%
Interest, dividends and rent on land	19 088	21 253	10 668	27 690	27 690	13.2%	14.9%	28 105	29 510	30 838	3.7%	43.0%
Interest	88	93	1 256	224	224	36.5%	0.3%	227	238	249	3.6%	0.3%
Rent on land	19 000	21 160	9 412	27 466	27 466	13.1%	14.6%	27 878	29 272	30 589	3.7%	42.6%
Sales of capital assets	-	2 379	-	-	-	-	0.4%	-	-	-	-	-
Transactions in financial assets and liabilities	50 207	435	254 651	70 770	70 770	12.1%	71.1%	2 759	2 897	3 028	-65.0%	29.4%
<b>Total</b>	<b>88 373</b>	<b>43 206</b>	<b>280 929</b>	<b>116 271</b>	<b>116 271</b>	<b>9.6%</b>	<b>100.0%</b>	<b>48 907</b>	<b>51 354</b>	<b>53 665</b>	<b>-22.7%</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 (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	73.7	57.3	27.5	39.0	-19.1%	8.1%	37.0	37.1	38.7	-0.2%	5.5%
Departmental Management	47.4	29.8	32.9	41.4	-4.4%	6.2%	40.2	40.2	42.0	0.6%	6.0%
Audit Services	17.8	19.7	18.6	22.3	7.8%	3.2%	21.5	21.5	22.5	0.2%	3.2%
Financial Administration	84.7	88.6	86.9	103.1	6.7%	14.9%	94.9	95.4	103.5	0.1%	14.5%
Corporate Services	333.2	374.2	275.9	306.9	-2.7%	52.7%	378.7	343.2	315.8	1.0%	49.1%
Office Accommodation	65.3	61.6	124.7	113.3	20.2%	14.9%	157.2	157.6	164.7	13.3%	21.7%
<b>Total</b>	<b>622.1</b>	<b>631.3</b>	<b>566.6</b>	<b>625.9</b>	<b>0.2%</b>	<b>100.0%</b>	<b>729.6</b>	<b>695.1</b>	<b>687.2</b>	<b>3.2%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				2.2			97.7	61.5	0.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>603.6</b>	<b>617.7</b>	<b>555.4</b>	<b>601.8</b>	<b>-0.1%</b>	<b>97.2%</b>	<b>711.5</b>	<b>675.7</b>	<b>659.6</b>	<b>3.1%</b>	<b>96.7%</b>
Compensation of employees	319.9	333.9	305.9	327.8	0.8%	52.6%	327.9	327.9	342.6	1.5%	48.4%
Goods and services	283.6	283.8	249.5	274.1	-1.1%	44.6%	383.7	347.9	317.0	5.0%	48.3%
of which:											
Audit costs: External	11.3	12.4	9.4	9.9	-4.4%	1.8%	10.2	10.2	10.7	2.6%	1.5%
Computer services	31.1	28.5	38.1	40.9	9.6%	5.7%	126.5	86.7	44.1	2.5%	10.9%
Operating leases	129.8	127.6	129.1	109.0	-5.6%	20.3%	152.8	153.2	160.0	13.7%	21.0%
Property payments	14.4	15.2	23.7	15.8	3.3%	2.8%	16.3	16.4	17.1	2.6%	2.4%
Travel and subsistence	42.5	37.8	8.8	25.8	-15.3%	4.7%	14.5	14.4	15.5	-15.6%	2.6%
Training and development	6.6	4.4	0.2	8.3	7.7%	0.8%	9.1	10.4	10.7	8.9%	1.4%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4.0</b>	<b>9.2</b>	<b>5.4</b>	<b>5.7</b>	<b>12.3%</b>	<b>1.0%</b>	<b>5.5</b>	<b>5.9</b>	<b>6.2</b>	<b>2.6%</b>	<b>0.9%</b>
Departmental agencies and accounts	1.1	1.2	-	3.4	45.0%	0.2%	3.1	3.5	3.6	2.5%	0.5%
Households	2.9	8.0	5.4	2.3	-7.3%	0.8%	2.4	2.4	2.5	2.8%	0.4%
<b>Payments for capital assets</b>	<b>14.4</b>	<b>4.4</b>	<b>4.1</b>	<b>18.4</b>	<b>8.4%</b>	<b>1.7%</b>	<b>12.6</b>	<b>13.4</b>	<b>21.5</b>	<b>5.3%</b>	<b>2.4%</b>
Buildings and other fixed structures	0.6	0.3	-	2.3	53.2%	0.1%	2.4	2.5	2.6	4.8%	0.4%
Machinery and equipment	13.8	4.1	4.1	16.1	5.3%	1.6%	10.1	10.9	18.8	5.4%	2.0%
Software and other intangible assets	-	0.0	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.0</b>	<b>1.7</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>622.1</b>	<b>631.3</b>	<b>566.6</b>	<b>625.9</b>	<b>0.2%</b>	<b>100.0%</b>	<b>729.6</b>	<b>695.1</b>	<b>687.2</b>	<b>3.2%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	6.9%	7.1%	7.9%	6.8%	-	-	7.1%	6.5%	6.1%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>2.6</b>	<b>6.7</b>	<b>5.2</b>	<b>1.9</b>	<b>-9.8%</b>	<b>0.7%</b>	<b>2.0</b>	<b>2.0</b>	<b>2.1</b>	<b>2.8%</b>	<b>0.3%</b>
Employee social benefits	2.6	6.7	5.2	1.9	-9.8%	0.7%	2.0	2.0	2.1	2.8%	0.3%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.2</b>	<b>1.2</b>	<b>0.2</b>	<b>0.4</b>	<b>40.2%</b>	<b>0.1%</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>2.6%</b>	<b>0.1%</b>
Employee ex-gratia payment	0.2	1.2	0.2	0.4	40.2%	0.1%	0.4	0.4	0.5	2.6%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1.1</b>	<b>1.2</b>	<b>-</b>	<b>3.4</b>	<b>45.0%</b>	<b>0.2%</b>	<b>3.1</b>	<b>3.5</b>	<b>3.6</b>	<b>2.5%</b>	<b>0.5%</b>
Energy and Water Sector Education and Training Authority	1.1	1.2	-	1.2	3.4%	0.1%	0.9	1.3	1.3	2.5%	0.2%
Mining Qualifications Authority	-	-	-	2.2	-	0.1%	2.2	2.2	2.3	2.5%	0.3%

### Personnel information

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

Administration	Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment									Average growth rate (%)	Average Salary level/ Total (%)						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	549	132	666	305.9	0.5	539	298.9	0.6	706	327.9	0.5	683	342.6	0.5	8.1%	100.0%			
1 – 6	196	1	194	53.1	0.3	132	39.6	0.3	187	53.8	0.3	183	54.0	0.3	182	56.3	0.3	11.4%	26.3%
7 – 10	233	1	226	110.3	0.5	216	111.7	0.5	232	117.2	0.5	227	117.1	0.5	227	122.7	0.5	1.7%	34.6%
11 – 12	75	1	74	65.1	0.9	76	69.3	0.9	77	70.0	0.9	75	69.3	0.9	75	72.4	1.0	-0.4%	11.6%
13 – 16	43	10	51	64.3	1.3	54	69.3	1.3	54	70.5	1.3	54	71.6	1.3	54	74.8	1.4	-	8.3%
Other	2	119	121	13.1	0.1	61	8.9	0.1	156	16.4	0.1	144	15.8	0.1	143	16.3	0.1	32.8%	19.3%

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 360 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 636 social and labour plan verification inspections, 1 275 mine economic verification audits and 3 825 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 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Minerals and Petroleum Management	13.4	14.3	11.6	16.8	7.7%	2.7%	14.8	14.7	15.5	-2.7%	3.0%
Mineral Regulation and Administration	365.1	414.6	406.1	411.2	4.0%	78.0%	366.2	364.4	382.0	-2.4%	74.5%
Environmental Enforcement and Compliance	15.1	16.4	18.4	22.2	13.9%	3.5%	21.3	22.3	23.3	1.5%	4.4%
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	19.3	18.6	20.1	29.4	15.2%	4.3%	27.7	27.7	31.4	2.2%	5.7%
Petroleum Licensing and Fuel Supply	57.8	62.1	52.3	63.1	3.0%	11.5%	63.2	63.2	66.0	1.5%	12.5%
<b>Total</b>	<b>470.6</b>	<b>526.0</b>	<b>508.4</b>	<b>542.8</b>	<b>4.9%</b>	<b>100.0%</b>	<b>493.1</b>	<b>492.3</b>	<b>518.2</b>	<b>-1.5%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				-			(55.8)	(57.4)	0.0		
<b>Economic classification</b>											
<b>Current payments</b>	<b>312.8</b>	<b>334.4</b>	<b>337.4</b>	<b>384.4</b>	<b>7.1%</b>	<b>66.8%</b>	<b>332.6</b>	<b>333.7</b>	<b>352.5</b>	<b>-2.8%</b>	<b>68.6%</b>
Compensation of employees	253.3	269.2	264.0	278.8	3.3%	52.0%	278.8	278.8	291.4	1.5%	55.1%
Goods and services	59.5	65.2	73.4	105.5	21.0%	14.8%	53.7	54.9	61.2	-16.6%	13.5%
<i>of which:</i>											
Communication	3.7	3.5	2.5	4.6	8.2%	0.7%	4.7	4.8	5.0	2.4%	0.9%
Consultants: Business and advisory services	10.2	6.5	50.0	56.6	77.0%	6.0%	12.0	12.0	14.4	-36.6%	4.6%
Fleet services (including government motor transport)	5.1	5.5	5.1	4.6	-3.1%	1.0%	4.8	4.8	5.0	2.5%	0.9%
Consumables: Stationery, printing and office supplies	1.0	1.4	0.3	3.0	46.6%	0.3%	1.9	1.9	1.9	-13.7%	0.4%
Travel and subsistence	22.5	33.5	9.8	23.9	2.0%	4.4%	19.2	20.1	22.9	-1.4%	4.2%
Venues and facilities	1.3	0.7	0.0	4.0	46.2%	0.3%	3.3	3.3	3.5	-4.8%	0.7%
<b>Transfers and subsidies</b>	<b>157.6</b>	<b>191.5</b>	<b>171.1</b>	<b>158.4</b>	<b>0.2%</b>	<b>33.1%</b>	<b>160.5</b>	<b>158.6</b>	<b>165.7</b>	<b>1.5%</b>	<b>31.4%</b>
Departmental agencies and accounts	59.1	61.5	76.1	62.0	1.6%	12.6%	62.9	63.1	66.0	2.1%	12.4%
Foreign governments and international organisations	-	2.6	3.6	3.2	-	0.5%	3.3	3.3	3.5	2.5%	0.7%
Public corporations and private enterprises	98.4	127.4	91.3	93.1	-1.9%	20.0%	94.3	92.1	96.2	1.1%	18.4%
Households	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-36.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Machinery and equipment	0.2	0.1	0.0	0.0	-36.0%	-	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>470.6</b>	<b>526.0</b>	<b>508.4</b>	<b>542.8</b>	<b>4.9%</b>	<b>100.0%</b>	<b>493.1</b>	<b>492.3</b>	<b>518.2</b>	<b>-1.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.2%</b>	<b>5.9%</b>	<b>7.1%</b>	<b>5.9%</b>	<b>-</b>	<b>-</b>	<b>4.8%</b>	<b>4.6%</b>	<b>4.6%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	59.1	61.5	76.1	62.0	1.6%	12.6%	62.9	63.1	66.0	2.1%	12.4%
South African Diamond and Precious Metals Regulator	59.1	61.5	76.1	62.0	1.6%	12.6%	62.9	63.1	66.0	2.1%	12.4%
<b>Foreign governments and international organisations</b>											
Current	-	2.6	3.6	3.2	-	0.5%	3.3	3.3	3.5	2.5%	0.7%
African Petroleum Producers' Association	-	2.6	3.6	3.2	-	0.5%	3.3	3.3	3.5	2.5%	0.7%
<b>Public corporations and private enterprises</b>											
<b>Private enterprises</b>											
<b>Private enterprises (subsidies on products and production)</b>											
Current	98.4	127.4	91.3	93.1	-1.9%	20.0%	94.3	92.1	96.2	1.1%	18.4%
Petroleum Agency South Africa	98.4	127.4	91.3	93.1	-1.9%	20.0%	94.3	92.1	96.2	1.1%	18.4%

## 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 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24		2024/25		2021/22 - 2024/25				
Minerals and Petroleum Regulation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	467	3	442	264.0	0.6	439	275.2	0.6	448	278.8	0.6	439	278.8	0.6	439	291.4	0.7	-0.0%	100.0%
1 – 6	89	–	82	23.0	0.3	80	24.3	0.3	82	24.3	0.3	81	24.6	0.3	82	26.1	0.3	0.8%	18.4%
7 – 10	289	–	272	155.4	0.6	268	160.5	0.6	275	163.8	0.6	269	163.8	0.6	268	170.8	0.6	-0.0%	61.2%
11 – 12	54	2	52	46.0	0.9	56	51.2	0.9	56	51.0	0.9	54	49.9	0.9	54	52.2	1.0	-1.2%	12.5%
13 – 16	35	1	36	39.6	1.1	35	39.2	1.1	35	39.9	1.1	35	40.5	1.2	35	42.3	1.2	–	7.9%

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
  - 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
  - implementing the National Radioactive Waste Disposal Institute Act (2008).

### 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, and 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 through evidence-based planning, manages the development of minerals and energy plans, and undertakes research and analysis of market trends that inform and influence the minerals and energy economy. This subprogramme also supports the evidence-based development of other related policies and intergovernmental plans.

## 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million					2018/19 -	2021/22				2021/22 -	2024/25
Mining, Minerals and Energy Policy	22.4	12.0	11.4	24.9	3.5%	2.0%	64.6	67.4	71.6	42.3%	5.7%
Development Management											
Minerals and Petroleum Policy	34.6	23.8	23.9	26.9	-8.0%	3.1%	25.2	25.2	27.4	0.5%	2.6%
Nuclear, Electricity and Gas Policy	14.1	13.0	10.8	19.8	12.0%	1.6%	19.1	19.1	20.0	0.4%	2.0%
Economic Analysis and Statistics	39.9	46.8	40.8	50.8	8.4%	5.0%	49.3	50.8	54.1	2.1%	5.1%
Economic Growth, Promotion and Global Relations	854.6	735.9	803.6	665.4	-8.0%	86.5%	705.5	902.8	1 034.3	15.8%	82.9%
Mineral and Energy Planning	17.3	18.9	8.8	16.2	-2.1%	1.7%	16.3	16.4	17.1	1.8%	1.7%
<b>Total</b>	<b>982.8</b>	<b>850.4</b>	<b>899.4</b>	<b>803.9</b>	<b>-6.5%</b>	<b>100.0%</b>	<b>880.0</b>	<b>1 081.6</b>	<b>1 224.5</b>	<b>15.1%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				(30.6)			4.5	210.8	300.0		
<b>Economic classification</b>											
<b>Current payments</b>	<b>155.8</b>	<b>139.9</b>	<b>142.7</b>	<b>160.5</b>	<b>1.0%</b>	<b>16.9%</b>	<b>198.4</b>	<b>202.6</b>	<b>215.0</b>	<b>10.2%</b>	<b>19.5%</b>
Compensation of employees	108.4	108.2	96.7	106.2	-0.7%	11.9%	106.2	106.2	111.0	1.5%	10.8%
Goods and services	47.4	31.7	45.9	54.3	4.6%	5.1%	92.2	96.4	104.0	24.2%	8.7%
<i>of which:</i>											
Administrative fees	0.8	0.6	0.1	1.6	26.2%	0.1%	3.4	3.7	3.9	35.1%	0.3%
Catering: Departmental activities	1.2	0.2	0.1	0.8	-13.4%	0.1%	0.8	49.1	0.8	2.9%	1.3%
Consultants: Business and advisory services	0.4	2.0	29.0	8.5	188.2%	1.1%	55.6	10.1	61.0	93.1%	3.4%
Travel and subsistence	13.0	13.4	2.4	12.1	-2.3%	1.2%	12.6	13.6	15.0	7.2%	1.3%
Operating payments	3.6	3.6	8.6	3.6	0.1%	0.6%	6.4	6.4	8.2	31.5%	0.6%
Venues and facilities	6.8	5.4	0.4	12.8	23.6%	0.7%	4.0	4.1	4.3	-30.8%	0.6%
<b>Transfers and subsidies</b>	<b>826.9</b>	<b>710.5</b>	<b>756.7</b>	<b>643.3</b>	<b>-8.0%</b>	<b>83.1%</b>	<b>681.6</b>	<b>879.0</b>	<b>1 009.5</b>	<b>16.2%</b>	<b>80.5%</b>
Departmental agencies and accounts	406.0	414.1	452.0	326.2	-7.0%	45.2%	355.8	559.5	675.6	27.5%	48.0%
Foreign governments and international organisations	0.6	0.6	0.6	0.8	14.4%	0.1%	0.9	0.9	0.9	2.8%	0.1%
Public corporations and private enterprises	420.4	295.8	303.9	316.2	-9.1%	37.8%	325.0	318.7	333.0	1.7%	32.4%
Households	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.1</b>	<b>32.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Machinery and equipment	0.0	0.0	-	0.1	32.2%	-	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>982.8</b>	<b>850.4</b>	<b>899.4</b>	<b>803.9</b>	<b>-6.5%</b>	<b>100.0%</b>	<b>880.0</b>	<b>1 081.6</b>	<b>1 224.5</b>	<b>15.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>11.0%</b>	<b>9.5%</b>	<b>12.5%</b>	<b>8.7%</b>	<b>-</b>	<b>-</b>	<b>8.5%</b>	<b>10.2%</b>	<b>10.9%</b>	<b>-</b>	<b>-</b>

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	402.7	410.6	448.3	322.3	-7.1%	44.8%	355.8	559.5	675.6	28.0%	47.9%
Council for Geoscience	311.6	410.6	448.3	322.3	1.1%	42.2%	355.8	559.5	675.6	28.0%	47.9%
Council for Geoscience: Economic competitiveness and support package	90.0	–	–	–	-100.0%	2.5%	–	–	–	–	–
Council for Geoscience: Expanded public works programme	1.0	–	–	–	-100.0%	–	–	–	–	–	–
Capital	3.3	3.5	3.7	3.9	5.5%	0.4%	–	–	–	-100.0%	0.1%
Council for Geoscience	3.3	3.5	3.7	3.9	5.5%	0.4%	–	–	–	-100.0%	0.1%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
Current	389.2	232.6	263.1	280.1	-10.4%	32.9%	287.4	288.5	301.5	2.5%	29.0%
Mintek	319.2	232.6	263.1	280.1	-4.3%	31.0%	287.4	288.5	301.5	2.5%	29.0%
Mintek: Economic competitiveness and support package	70.0	–	–	–	-100.0%	2.0%	–	–	–	–	–
Capital	31.2	63.2	40.8	36.2	5.1%	4.8%	37.5	30.2	31.5	-4.5%	3.4%
Mintek	31.2	63.2	40.8	36.2	5.1%	4.8%	37.5	30.2	31.5	-4.5%	3.4%
<b>Foreign governments and international organisations</b>											
Current	0.6	0.6	0.6	0.8	14.4%	0.1%	0.9	0.9	0.9	2.8%	0.1%
Generation IV International Forum	0.6	0.6	0.6	0.8	14.4%	0.1%	0.9	0.9	0.9	2.8%	0.1%

## Personnel information

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

Mining, Minerals and Energy Policy Development	Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment										Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%) 2021/22 - 2024/25					
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate											
			2020/21	Unit cost	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25										
Salary level	142	–	135	96.7	0.7	128	97.7	0.8	140	106.2	0.8	136	106.2	0.8	136	111.0	0.8	2.2%	100.0%
1 – 6	9	–	8	2.4	0.3	9	2.8	0.3	9	2.8	0.3	6	2.0	0.3	6	2.1	0.4	-12.6%	5.6%
7 – 10	67	–	66	34.4	0.5	56	30.3	0.5	68	38.3	0.6	68	39.1	0.6	68	40.9	0.6	7.0%	48.2%
11 – 12	40	–	39	35.3	0.9	37	34.8	0.9	36	33.8	0.9	36	34.4	1.0	36	35.8	1.0	-0.9%	26.8%
13 – 16	26	–	22	24.7	1.1	26	29.8	1.1	27	31.4	1.2	26	30.8	1.2	26	32.1	1.2	–	19.4%

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 10 per cent, occupational injuries by 5 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.

## 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	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Mine Health and Safety Management	11.8	10.1	4.1	9.9	-5.5%	4.1%	10.1	10.0	10.4	1.7%	4.2%
Mine Health and Safety Regions	185.4	197.1	180.0	211.4	4.5%	89.6%	212.5	212.6	222.1	1.7%	89.8%
Occupational Health	13.2	14.6	12.2	14.2	2.4%	6.3%	14.1	14.0	14.7	1.2%	6.0%
<b>Total</b>	<b>210.3</b>	<b>221.7</b>	<b>196.3</b>	<b>235.5</b>	<b>3.8%</b>	<b>100.0%</b>	<b>236.6</b>	<b>236.6</b>	<b>247.3</b>	<b>1.6%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				(2.2)			(2.2)	(2.2)	(0.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>203.1</b>	<b>215.3</b>	<b>193.0</b>	<b>230.1</b>	<b>4.2%</b>	<b>97.4%</b>	<b>231.0</b>	<b>230.9</b>	<b>241.3</b>	<b>1.6%</b>	<b>97.6%</b>
Compensation of employees	171.1	184.2	171.9	195.0	4.5%	83.6%	195.0	195.0	203.7	1.5%	82.5%
Goods and services	32.0	31.1	21.1	35.1	3.1%	13.8%	36.0	36.0	37.6	2.3%	15.1%
<i>of which:</i>											
Communication	1.1	0.0	0.0	1.3	7.3%	0.3%	1.4	1.4	1.4	2.5%	0.6%
Consultants: Business and advisory services	0.3	0.1	0.0	2.3	105.7%	0.3%	2.4	2.4	2.5	2.5%	1.0%
Legal services	0.7	0.5	–	1.0	12.5%	0.2%	1.0	1.0	1.0	2.5%	0.4%
Fleet services (including government motor transport)	0.4	0.4	0.4	3.1	102.3%	0.5%	3.5	3.5	3.7	5.7%	1.4%
Consumables: Stationery, printing and office supplies	0.8	0.7	0.2	2.5	46.9%	0.5%	2.6	2.6	2.7	2.5%	1.1%
Travel and subsistence	27.0	27.2	19.0	20.5	-8.9%	10.8%	20.8	20.7	21.7	2.0%	8.8%
<b>Transfers and subsidies</b>	<b>6.7</b>	<b>6.4</b>	<b>0.4</b>	<b>4.6</b>	<b>-11.7%</b>	<b>2.1%</b>	<b>4.7</b>	<b>4.7</b>	<b>4.9</b>	<b>2.6%</b>	<b>2.0%</b>
Departmental agencies and accounts	6.7	6.4	0.3	4.6	-11.7%	2.1%	4.7	4.7	4.9	2.6%	2.0%
Households	–	–	0.1	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.0</b>	<b>–</b>	<b>0.9</b>	<b>109.7%</b>	<b>0.1%</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>4.9%</b>	<b>0.4%</b>
Machinery and equipment	0.1	0.0	–	0.9	109.7%	0.1%	0.9	0.9	1.0	4.9%	0.4%
<b>Payments for financial assets</b>	<b>0.5</b>	<b>0.0</b>	<b>3.0</b>	<b>–</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>210.3</b>	<b>221.7</b>	<b>196.3</b>	<b>235.5</b>	<b>3.8%</b>	<b>100.0%</b>	<b>236.6</b>	<b>236.6</b>	<b>247.3</b>	<b>1.6%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	2.3%	2.5%	2.7%	2.5%	–	–	2.3%	2.2%	2.2%	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
Employee social benefits	–	–	0.1	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>6.7</b>	<b>6.4</b>	<b>0.3</b>	<b>4.6</b>	<b>-11.7%</b>	<b>2.1%</b>	<b>4.7</b>	<b>4.7</b>	<b>4.9</b>	<b>2.6%</b>	<b>2.0%</b>
Mine Health and Safety Council	4.8	4.4	0.3	4.6	-1.6%	1.6%	4.7	4.7	4.9	2.6%	2.0%
Mining Qualifications Authority	1.9	2.0	–	–	-100.0%	0.4%	–	–	–	–	–

## 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 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24		2024/25		2021/22 - 2024/25				
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			
Salary level	280	–	249	171.9	0.7	240	171.2	0.7	267	195.0	0.7	262	195.0	0.7	261	203.7	0.8	2.8%	100.0%
1 – 6	44	–	41	10.9	0.3	43	12.4	0.3	42	11.8	0.3	41	11.8	0.3	40	12.0	0.3	-2.4%	16.1%
7 – 10	67	–	68	30.4	0.4	66	31.2	0.5	67	31.1	0.5	66	31.3	0.5	66	33.0	0.5	–	25.7%
11 – 12	148	–	120	108.8	0.9	110	104.4	0.9	137	128.5	0.9	134	127.9	1.0	134	133.6	1.0	6.8%	50.0%
13 – 16	21	–	20	21.8	1.1	21	23.2	1.1	21	23.6	1.1	21	24.0	1.1	21	25.1	1.2	–	8.2%

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 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 9 derelict and ownerless mines
  - sealing off 120 mine shafts/holings
  - 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 assists mines to prevent the uncontrolled movement of water into and out of underground mine openings.

### 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	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million												
Programmes and Projects Management	2.3	3.8	4.6	6.1	38.8%	0.1%	6.1	6.1	6.4	1.6%	0.1%	
Integrated National Electrification Programme	5 321.0	5 019.0	3 378.4	5 206.9	-0.7%	88.9%	6 037.6	6 325.3	6 614.6	8.3%	89.2%	
Programmes and Projects Management Office	33.3	34.5	59.1	67.8	26.7%	0.9%	67.2	67.3	70.3	1.2%	1.0%	
Regional Programmes and Projects Management Office	20.2	20.9	0.1	–	-100.0%	0.2%	–	–	–	–	–	
Electricity Infrastructure and Industry Transformation	6.1	5.8	5.7	6.2	0.6%	0.1%	120.2	6.2	6.5	1.6%	0.5%	
Energy Efficiency Projects	344.8	333.7	228.9	254.2	-9.7%	5.5%	250.5	253.2	272.7	2.4%	3.8%	
Renewable Energy Projects	75.8	80.1	78.7	185.2	34.7%	2.0%	158.7	158.9	166.3	-3.5%	2.5%	
Environmental Management Projects	11.0	152.8	157.2	195.7	160.9%	2.4%	200.2	198.6	207.5	2.0%	3.0%	
<b>Total</b>	<b>5 814.5</b>	<b>5 650.6</b>	<b>3 912.6</b>	<b>5 922.1</b>	<b>0.6%</b>	<b>100.0%</b>	<b>6 840.4</b>	<b>7 015.6</b>	<b>7 344.3</b>	<b>7.4%</b>	<b>100.0%</b>	
Change to 2021 Budget estimate				91.3			70.2	5.5	(0.0)			
<b>Economic classification</b>												
<b>Current payments</b>	<b>226.4</b>	<b>210.8</b>	<b>275.1</b>	<b>497.6</b>	<b>30.0%</b>	<b>5.7%</b>	<b>557.2</b>	<b>392.7</b>	<b>410.4</b>	<b>-6.2%</b>	<b>6.8%</b>	
Compensation of employees	83.5	89.4	96.4	101.2	6.6%	1.7%	101.2	101.2	105.8	1.5%	1.5%	
Goods and services	142.9	121.4	178.7	396.4	40.5%	3.9%	456.0	291.5	304.6	-8.4%	5.3%	
of which:												
Computer services	–	–	0.1	3.4	–	–	2.8	2.8	3.0	-4.7%	–	
Consultants: Business and advisory services	7.3	5.1	148.9	336.2	258.9%	2.3%	402.8	253.1	264.4	-7.7%	4.6%	
Contractors	4.4	2.0	0.1	3.0	-11.6%	–	3.3	3.3	3.4	4.1%	–	
Agency and support/outsourced services	–	–	–	10.4	–	–	10.6	10.7	11.1	2.2%	0.2%	
Travel and subsistence	14.6	17.2	5.7	29.5	26.3%	0.3%	23.8	12.2	12.8	-24.2%	0.3%	
Venues and facilities	2.1	2.4	0.3	3.2	14.9%	–	4.5	4.0	4.2	9.1%	0.1%	
<b>Transfers and subsidies</b>	<b>5 588.1</b>	<b>5 439.7</b>	<b>3 637.6</b>	<b>5 424.4</b>	<b>-1.0%</b>	<b>94.3%</b>	<b>6 283.2</b>	<b>6 622.9</b>	<b>6 933.9</b>	<b>8.5%</b>	<b>93.1%</b>	
Provinces and municipalities	2 119.5	2 086.9	1 551.3	2 224.0	1.6%	37.5%	2 341.9	2 436.1	2 553.9	4.7%	35.2%	
Departmental agencies and accounts	70.2	74.2	73.6	75.2	2.3%	1.4%	81.1	81.4	85.0	4.2%	1.2%	
Foreign governments and international organisations	1.5	1.3	1.5	3.1	26.7%	–	1.7	3.2	3.3	2.5%	–	
Public corporations and private enterprises	3 396.6	3 277.4	2 011.1	3 122.1	-2.8%	55.4%	3 858.6	4 102.2	4 291.7	11.2%	56.7%	
Households	0.3	–	–	–	-100.0%	–	–	–	–	–	–	
<b>Payments for capital assets</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>0.1</b>	<b>93.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	
Machinery and equipment	0.0	–	–	0.1	93.5%	–	–	–	–	-100.0%	–	
<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>5 814.5</b>	<b>5 650.6</b>	<b>3 912.6</b>	<b>5 922.1</b>	<b>0.6%</b>	<b>100.0%</b>	<b>6 840.4</b>	<b>7 015.6</b>	<b>7 344.3</b>	<b>7.4%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>64.8%</b>	<b>63.4%</b>	<b>54.5%</b>	<b>64.1%</b>	<b>–</b>	<b>–</b>	<b>66.1%</b>	<b>65.9%</b>	<b>65.5%</b>	<b>–</b>	<b>–</b>	



**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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
<b>Details of transfers and subsidies</b>											
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>215.0</b>	<b>227.1</b>	<b>192.6</b>	<b>220.9</b>	<b>0.9%</b>	<b>4.0%</b>	<b>223.2</b>	<b>224.1</b>	<b>242.5</b>	<b>3.2%</b>	<b>3.4%</b>
Energy efficiency and demand-side management grant	215.0	227.1	192.6	220.9	0.9%	4.0%	223.2	224.1	242.5	3.2%	3.4%
<b>Capital</b>	<b>1 904.5</b>	<b>1 859.8</b>	<b>1 358.8</b>	<b>2 003.2</b>	<b>1.7%</b>	<b>33.5%</b>	<b>2 118.7</b>	<b>2 212.0</b>	<b>2 311.4</b>	<b>4.9%</b>	<b>31.9%</b>
Integrated national electrification programme grant	1 904.5	1 859.8	1 358.8	2 003.2	1.7%	33.5%	2 118.7	2 212.0	2 311.4	4.9%	31.9%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	0.3	-	-	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>70.2</b>	<b>74.2</b>	<b>73.6</b>	<b>75.2</b>	<b>2.3%</b>	<b>1.4%</b>	<b>81.1</b>	<b>81.4</b>	<b>85.0</b>	<b>4.2%</b>	<b>1.2%</b>
South African National Energy Development Institute	70.2	74.2	73.6	75.2	2.3%	1.4%	81.1	81.4	85.0	4.2%	1.2%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>-</b>	<b>140.2</b>	<b>2.2</b>	<b>-</b>	<b>-</b>	<b>0.7%</b>	<b>2.8</b>	<b>2.8</b>	<b>2.9</b>	<b>-</b>	<b>-</b>
Mintek	-	137.6	-	-	-	0.6%	-	-	-	-	-
Mintek: Expanded public works programme	-	2.6	2.2	-	-	-	2.8	2.8	2.9	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>1.5</b>	<b>1.3</b>	<b>1.5</b>	<b>3.1</b>	<b>26.7%</b>	<b>-</b>	<b>1.7</b>	<b>3.2</b>	<b>3.3</b>	<b>2.5%</b>	<b>-</b>
International Energy Forum	0.4	-	0.4	0.4	2.9%	-	0.4	0.4	0.4	2.9%	-
International Renewable Energy Agency	1.2	1.3	1.1	1.3	2.9%	-	1.3	1.3	1.4	2.9%	-
International Partnership for Energy Efficiency Cooperation	-	-	-	1.4	-	-	-	1.5	1.5	2.2%	-
<b>Public corporations and private enterprises</b>											
<b>Private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Capital</b>	<b>134.6</b>	<b>13.1</b>	<b>-</b>	<b>265.0</b>	<b>25.3%</b>	<b>1.9%</b>	<b>233.5</b>	<b>244.0</b>	<b>260.2</b>	<b>-0.6%</b>	<b>3.7%</b>
Various institutions: Integrated national electrification programme	134.6	13.1	-	265.0	25.3%	1.9%	233.5	244.0	260.2	-0.6%	3.7%
<b>Public corporations and private enterprises</b>											
<b>Private enterprises</b>											
<b>Private enterprises (subsidies on products and production)</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.6</b>	<b>-</b>	<b>-</b>	<b>6.8</b>	<b>6.8</b>	<b>7.1</b>	<b>2.5%</b>	<b>0.1%</b>
Various institutions: Water management solutions subsidies for marginal mines	-	-	-	6.6	-	-	6.8	6.8	7.1	2.5%	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>	<b>-</b>	<b>-</b>	<b>25.9</b>	<b>26.3</b>	<b>-</b>	<b>0.2%</b>	<b>27.3</b>	<b>27.4</b>	<b>28.6</b>	<b>2.9%</b>	<b>0.4%</b>
Industrial Development Corporation	-	-	25.9	26.3	-	0.2%	27.3	27.4	28.6	2.9%	0.4%
<b>Capital</b>	<b>3 262.0</b>	<b>3 124.1</b>	<b>1 983.0</b>	<b>2 824.3</b>	<b>-4.7%</b>	<b>52.6%</b>	<b>3 588.2</b>	<b>3 821.2</b>	<b>3 992.8</b>	<b>12.2%</b>	<b>52.5%</b>
Eskom - integrated national electrification programme (Eskom) grant	3 262.0	3 124.1	1 983.0	2 824.3	-4.7%	52.6%	3 588.2	3 821.2	3 992.8	12.2%	52.5%

## Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25					2021/22 - 2024/25
Mineral and Energy Resources Programmes and Projects		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	126	2	117	96.4	0.8	118	100.4	0.9	119	101.2	0.9	116	101.2	0.9	116	105.8	0.9	-0.5%	100.0%
1 – 6	2	–	2	0.6	0.3	2	0.7	0.3	2	0.7	0.3	1	0.3	0.3	1	0.4	0.4	-20.6%	1.3%
7 – 10	67	1	60	38.9	0.6	61	40.9	0.7	62	41.5	0.7	60	40.8	0.7	60	42.7	0.7	-0.5%	51.8%
11 – 12	35	1	34	32.3	1.0	33	32.5	1.0	33	32.4	1.0	33	32.9	1.0	33	34.4	1.0	–	28.2%
13 – 16	22	–	21	24.5	1.2	22	26.3	1.2	22	26.7	1.2	22	27.1	1.2	22	28.3	1.3	–	18.8%

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, 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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Nuclear Energy Management	3.3	3.7	3.2	4.8	13.5%	0.4%	4.6	4.6	5.0	1.3%	0.4%
Nuclear Safety and Technology	857.7	1 021.8	1 089.1	1 094.6	8.5%	98.7%	1 149.6	1 115.8	1 166.3	2.1%	98.5%
Nuclear Non-proliferation and Radiation Security	9.0	10.0	9.3	11.8	9.4%	1.0%	11.8	11.8	12.4	1.6%	1.0%
<b>Total</b>	<b>870.0</b>	<b>1 035.5</b>	<b>1 101.6</b>	<b>1 111.2</b>	<b>8.5%</b>	<b>100.0%</b>	<b>1 166.0</b>	<b>1 132.2</b>	<b>1 183.7</b>	<b>2.1%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				-			26.4	(1.1)	(0.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>54.5</b>	<b>34.4</b>	<b>25.4</b>	<b>39.1</b>	<b>-10.5%</b>	<b>3.7%</b>	<b>37.7</b>	<b>37.8</b>	<b>40.0</b>	<b>0.8%</b>	<b>3.4%</b>
Compensation of employees	21.6	22.2	22.1	28.0	9.0%	2.3%	28.0	28.0	29.2	1.4%	2.5%
Goods and services	32.9	12.2	3.3	11.1	-30.4%	1.4%	9.7	9.7	10.8	-0.8%	0.9%
<i>of which:</i>											
Administrative fees	0.1	0.2	0.0	0.1	22.1%	-	0.1	0.1	0.1	1.6%	-
Advertising	0.2	0.2	0.2	0.4	24.1%	-	0.2	0.2	0.2	-17.7%	-
Communication	0.4	0.3	0.2	0.3	-8.4%	-	0.3	0.3	0.3	0.9%	-
Consultants: Business and advisory services	29.9	6.9	2.1	8.2	-35.0%	1.1%	7.3	7.3	7.9	-1.0%	0.7%
Travel and subsistence	1.9	2.7	0.2	1.6	-5.8%	0.2%	1.3	1.3	1.7	2.0%	0.1%
Venues and facilities	0.2	1.1	0.1	0.3	23.3%	-	0.3	0.3	0.3	3.1%	-
<b>Transfers and subsidies</b>	<b>769.1</b>	<b>1 001.1</b>	<b>1 076.2</b>	<b>1 072.1</b>	<b>11.7%</b>	<b>95.1%</b>	<b>1 128.3</b>	<b>1 094.5</b>	<b>1 143.6</b>	<b>2.2%</b>	<b>96.6%</b>
Departmental agencies and accounts	62.0	90.6	89.9	95.3	15.4%	8.2%	97.6	97.4	101.8	2.2%	8.5%
Foreign governments and international organisations	24.3	20.1	20.2	24.3	-	2.2%	22.5	25.1	26.2	2.5%	2.1%
Public corporations and private enterprises	682.7	890.4	966.2	952.5	11.7%	84.8%	1 008.2	972.0	1 015.7	2.2%	86.0%
<b>Payments for capital assets</b>	<b>46.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>1.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Software and other intangible assets	46.4	-	-	-	-100.0%	1.1%	-	-	-	-	-
<b>Total</b>	<b>870.0</b>	<b>1 035.5</b>	<b>1 101.6</b>	<b>1 111.2</b>	<b>8.5%</b>	<b>100.0%</b>	<b>1 166.0</b>	<b>1 132.2</b>	<b>1 183.7</b>	<b>2.1%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	9.7%	11.6%	15.3%	12.0%	-	-	11.3%	10.6%	10.6%	-	-
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>61.6</b>	<b>90.1</b>	<b>89.4</b>	<b>94.7</b>	<b>15.4%</b>	<b>8.2%</b>	<b>97.1</b>	<b>97.4</b>	<b>101.8</b>	<b>2.4%</b>	<b>8.5%</b>
National Nuclear Regulator	16.1	42.6	40.0	45.6	41.5%	3.5%	46.8	46.9	49.1	2.5%	4.1%
National Radioactive Waste Disposal Institute	45.5	47.5	49.4	49.2	2.6%	4.7%	50.3	50.5	52.8	2.4%	4.4%
<b>Capital</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>5.6%</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
National Nuclear Regulator	0.4	0.5	0.5	0.5	5.6%	-	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>587.3</b>	<b>789.7</b>	<b>949.9</b>	<b>935.4</b>	<b>16.8%</b>	<b>79.2%</b>	<b>990.5</b>	<b>964.2</b>	<b>1 007.5</b>	<b>2.5%</b>	<b>84.9%</b>
South African Nuclear Energy Corporation	587.3	789.7	949.9	935.4	16.8%	79.2%	990.5	964.2	1 007.5	2.5%	84.9%
<b>Capital</b>	<b>95.4</b>	<b>100.7</b>	<b>16.2</b>	<b>17.1</b>	<b>-43.6%</b>	<b>5.6%</b>	<b>17.7</b>	<b>7.8</b>	<b>8.2</b>	<b>-21.8%</b>	<b>1.1%</b>
South African Nuclear Energy Corporation	95.4	100.7	16.2	17.1	-43.6%	5.6%	17.7	7.8	8.2	-21.8%	1.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>24.3</b>	<b>20.1</b>	<b>20.2</b>	<b>24.3</b>	<b>-</b>	<b>2.2%</b>	<b>22.5</b>	<b>25.1</b>	<b>26.2</b>	<b>2.5%</b>	<b>2.1%</b>
International Atomic Energy Agency	24.3	20.1	20.2	24.3	-	2.2%	22.5	25.1	26.2	2.5%	2.1%

## Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25					2021/22 - 2024/25
Nuclear Energy Regulation and Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	32	3	26	22.1	0.8	30	27.7	0.9	29	28.0	1.0	29	28.0	1.0	29	29.2	1.0	-0.3%	100.0%
7 – 10	10	2	11	5.4	0.5	10	5.4	0.5	10	5.5	0.6	11	6.2	0.6	11	6.4	0.6	2.1%	34.7%
11 – 12	11	–	7	7.2	1.0	9	9.4	1.1	9	9.4	1.1	9	9.6	1.1	9	10.0	1.1	–	29.5%
13 – 16	11	1	8	9.5	1.2	11	13.0	1.2	11	13.2	1.2	10	12.3	1.2	10	12.9	1.3	-3.0%	35.8%

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of megatons of coal produced/sold at Vlakfontein by the African Exploration Mining and Finance Corporation per year	Mining, coal	Entity mandate	2.1	1.7	2.5	2.54	4.35	4.35	4.35
Number of reportable environmental incidents at African Exploration Mining and Finance Corporation per year	Mining, coal		2	2	2	2	2	2	2

#### 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 (PetroSA), the South African Gas Development Company (iGas), Petroleum Agency South Africa, Oil Pollution Control South Africa, the Strategic Fuel Fund, African Exploration Mining and Finance Corporation, Eta Energy Solutions and CCE Solutions.

Over the medium term, the entity will continue to implement its long-term strategic vision, which extends to 2040. This involves rolling out long-term projects such as the extension of the Vlakfontein coal mine and restoring the Mossel Bay gas-to-liquid refinery to full capacity, accelerating research and development, and investing in infrastructure in exploration activities, pipelines and tanks. It will also seek to finalise the acquisition of a 30 per cent stake in the Republic of Mozambique Pipeline Company's pipeline, and rationalise PetroSA, iGas and the Strategic Fuel Fund to establish the National Petroleum Company of South Africa.

Total expenditure is expected to increase at an average annual rate of 17 per cent, from R23.4 billion in 2021/22 to R37.4 billion in 2024/25. This relatively high increase is mostly due to increased oil and gas production. Spending on goods and services accounts for an estimated 95.9 per cent (R103.8 billion) of total expenditure over the medium term, mostly for costs related to oil and gas production.

The fund expects to generate 95.2 per cent (R102.7 billion) of its revenue over the MTEF period through commercial activities and the balance through other sources such as dividends and interest revenue. Total

revenue is expected to increase at an average annual rate of 17.3 per cent, from R23.3 billion in 2021/22 to R37.7 billion in 2024/25, also as a result of the projected increase in production and sales in the oil and gas sectors.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
Administration	195.3	168.5	416.2	675.8	51.3%	2.0%	323.2	406.5	422.2	-14.5%	1.5%
Clean and renewable energy	1.5	1.6	1.6	9.0	81.0%	–	0.4	0.3	0.3	-67.7%	–
Oil and gas, national oil company	14 997.9	21 113.1	10 664.7	20 336.0	10.7%	89.0%	31 952.0	33 038.1	34 558.0	19.3%	90.8%
Strategic stock and oil pollution control	483.0	419.2	922.9	673.9	11.7%	3.7%	735.5	607.0	638.6	-1.8%	2.1%
Mining, coal	703.3	640.8	444.0	1 134.5	17.3%	3.9%	1 277.8	1 246.6	1 292.1	4.4%	3.9%
Gas and gas infrastructure	37.0	27.7	44.4	344.1	110.4%	0.5%	343.3	311.9	285.1	-6.1%	1.0%
Promotion, licensing and regulation	116.8	123.6	146.2	198.7	19.4%	0.8%	199.0	191.8	245.2	7.3%	0.7%
<b>Total</b>	<b>16 534.7</b>	<b>22 494.5</b>	<b>12 640.1</b>	<b>23 371.9</b>	<b>12.2%</b>	<b>100.0%</b>	<b>34 831.2</b>	<b>35 802.1</b>	<b>37 441.4</b>	<b>17.0%</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	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
<b>Revenue</b>											
Tax revenue	–	–	91.0	–	–	0.2%	–	–	–	–	–
Non-tax revenue	16 064.1	17 264.2	11 764.2	23 328.1	13.2%	99.0%	34 380.0	35 790.7	37 674.5	17.3%	100.0%
Sale of goods and services other than capital assets	14 491.9	14 948.0	10 563.1	22 155.9	15.2%	89.5%	32 963.7	33 968.8	35 795.7	17.3%	95.2%
Other non-tax revenue	1 572.3	2 316.2	1 201.1	1 172.3	-9.3%	9.5%	1 416.3	1 822.0	1 878.8	17.0%	4.8%
Transfers received	–	589.4	–	–	–	0.8%	–	–	–	–	–
<b>Total revenue</b>	<b>16 064.1</b>	<b>17 853.6</b>	<b>11 855.2</b>	<b>23 328.1</b>	<b>13.2%</b>	<b>100.0%</b>	<b>34 380.0</b>	<b>35 790.7</b>	<b>37 674.5</b>	<b>17.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	15 755.0	22 494.5	12 598.8	23 367.2	14.0%	98.7%	34 810.7	35 742.7	37 369.4	16.9%	99.9%
Compensation of employees	1 624.8	599.8	478.9	580.8	-29.0%	4.7%	598.5	709.3	747.0	8.8%	2.0%
Goods and services	13 521.4	21 204.8	10 813.0	22 360.2	18.3%	89.3%	33 554.1	34 316.8	35 904.5	17.1%	95.9%
Depreciation	73.9	77.4	583.4	95.1	8.8%	1.5%	15.6	15.9	14.9	-46.1%	0.1%
Interest, dividends and rent on land	535.0	612.4	723.5	331.1	-14.8%	3.3%	642.6	700.7	702.9	28.5%	1.8%
Transfers and subsidies	779.7	–	41.2	4.7	-81.8%	1.3%	20.5	59.4	72.1	148.4%	0.1%
<b>Total expenses</b>	<b>16 534.7</b>	<b>22 494.5</b>	<b>12 640.1</b>	<b>23 371.9</b>	<b>12.2%</b>	<b>100.0%</b>	<b>34 831.2</b>	<b>35 802.1</b>	<b>37 441.4</b>	<b>17.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(470.6)</b>	<b>(4 640.9)</b>	<b>(784.8)</b>	<b>(43.8)</b>	<b>-54.7%</b>		<b>(451.2)</b>	<b>(11.3)</b>	<b>233.1</b>	<b>-274.6%</b>	
<b>Cash flow statement</b>											
Cash flow from operating activities	1 642.8	1 333.2	(4 608.6)	(45.5)	-130.3%	100.0%	617.2	643.6	494.2	-321.4%	100.0%
<b>Receipts</b>											
Non-tax receipts	12 558.1	18 634.6	11 649.0	23 290.1	22.9%	100.0%	34 426.4	35 853.1	37 770.5	17.5%	100.0%
Sales of goods and services other than capital assets	10 905.9	17 131.4	10 575.9	22 155.9	26.7%	91.2%	32 963.7	33 968.8	35 795.7	17.3%	95.1%
Other sales	10 905.9	17 131.4	10 566.5	22 153.3	26.6%	91.2%	32 963.7	33 968.8	35 792.7	17.3%	95.1%
Other tax receipts	1 652.1	1 503.2	1 073.2	1 134.3	-11.8%	8.8%	1 462.7	1 884.3	1 974.9	20.3%	4.9%
<b>Total receipts</b>	<b>12 558.1</b>	<b>18 634.6</b>	<b>11 649.0</b>	<b>23 290.1</b>	<b>22.9%</b>	<b>100.0%</b>	<b>34 426.4</b>	<b>35 853.1</b>	<b>37 770.5</b>	<b>17.5%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	10 786.4	17 185.0	16 036.0	23 306.0	29.3%	99.2%	33 734.6	35 041.8	37 128.3	16.8%	99.7%
Compensation of employees	1 626.5	1 015.0	838.1	802.3	-21.0%	7.3%	866.5	935.8	1 010.6	8.0%	2.8%
Goods and services	9 003.1	16 002.2	15 067.7	22 179.2	35.1%	90.7%	32 661.8	33 835.2	35 875.4	17.4%	96.0%
Interest and rent on land	156.9	167.8	130.3	324.5	27.4%	1.1%	206.4	270.8	242.3	-9.3%	0.9%
Transfers and subsidies	128.8	116.4	221.7	29.7	-38.7%	0.8%	74.6	167.7	148.0	70.8%	0.3%
<b>Total payments</b>	<b>10 915.3</b>	<b>17 301.4</b>	<b>16 257.7</b>	<b>23 335.6</b>	<b>28.8%</b>	<b>100.0%</b>	<b>33 809.2</b>	<b>35 209.5</b>	<b>37 276.3</b>	<b>16.9%</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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
<b>Net cash flow from investing activities</b>	<b>(1 139.0)</b>	<b>(509.1)</b>	<b>(397.7)</b>	<b>(8 929.6)</b>	<b>98.7%</b>	<b>100.0%</b>	<b>(1 358.5)</b>	<b>(630.1)</b>	<b>(14.0)</b>	<b>-88.4%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(1 064.8)	(446.5)	(391.4)	(2 848.6)	38.8%	77.9%	(1 357.1)	(626.0)	(10.0)	-84.8%	75.6%
Acquisition of software and other intangible assets	(36.8)	(128.5)	(3.1)	(27.7)	-9.0%	7.4%	(1.4)	(4.2)	(4.0)	-47.5%	7.4%
Proceeds from the sale of property, plant, equipment and intangible assets	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	(37.6)	66.0	(3.1)	(6 053.3)	443.8%	14.7%	-	-	-	-100.0%	16.9%
<b>Net cash flow from financing activities</b>	<b>335.7</b>	<b>(151.8)</b>	<b>(778.8)</b>	<b>3 685.2</b>	<b>122.3%</b>	<b>100.0%</b>	<b>(95.0)</b>	<b>21.4</b>	<b>(431.1)</b>	<b>-148.9%</b>	<b>100.0%</b>
Borrowing activities	204.4	(88.6)	(674.0)	3 477.2	157.2%	75.0%	(357.0)	(391.3)	(428.9)	-149.8%	-313.7%
Repayment of finance leases	129.5	(87.1)	(104.8)	(31.9)	-162.7%	27.1%	(33.8)	(38.9)	(4.4)	-48.2%	-36.4%
Other flows from financing activities	1.8	23.9	-	239.9	410.8%	-2.2%	295.8	451.7	2.2	-78.9%	450.1%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>839.5</b>	<b>672.4</b>	<b>(5 785.1)</b>	<b>(5 289.9)</b>	<b>-284.7%</b>	<b>-15.1%</b>	<b>(836.3)</b>	<b>34.9</b>	<b>49.1</b>	<b>-121.0%</b>	<b>-6.2%</b>
<b>Statement of financial position</b>											
Carrying value of assets of which:	10 670.8	8 279.6	7 160.3	7 159.2	-12.5%	25.2%	8 333.1	8 806.7	4 150.4	-16.6%	26.4%
Acquisition of assets	(1 064.8)	(446.5)	(391.4)	(2 848.6)	38.8%	100.0%	(1 357.1)	(626.0)	(10.0)	-84.8%	100.0%
Investments	2 236.2	4 868.6	4 469.7	15 836.4	92.0%	22.8%	15 836.3	15 836.2	9 609.1	-15.3%	53.4%
Inventory	2 273.7	849.2	665.1	43.0	-73.4%	2.7%	43.0	43.0	43.0	-	0.2%
Loans	51.6	80.0	47.7	47.5	-2.7%	0.2%	47.5	47.5	47.5	-	0.2%
Receivables and prepayments	3 196.2	2 376.3	2 259.8	302.1	-54.5%	5.9%	260.6	262.6	260.8	-4.8%	1.0%
Cash and cash equivalents	18 924.6	20 822.8	13 691.0	4 465.2	-38.2%	42.3%	3 628.9	3 663.9	7 111.5	16.8%	18.8%
Non-current assets held for sale	14.8	-	-	-	-100.0%	-	-	-	-	-	-
Taxation	624.0	20.2	588.3	16.6	-70.1%	0.9%	16.6	16.6	16.6	-	0.1%
<b>Total assets</b>	<b>37 992.0</b>	<b>37 296.6</b>	<b>28 881.9</b>	<b>27 870.0</b>	<b>-9.8%</b>	<b>100.0%</b>	<b>28 166.0</b>	<b>28 676.6</b>	<b>21 239.0</b>	<b>-8.7%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	12 261.1	9 174.7	8 799.1	6 995.2	-17.1%	28.1%	6 915.9	6 702.1	16 989.8	34.4%	38.3%
Capital and reserves	856.5	1 459.7	985.5	(784.2)	-197.1%	1.7%	(783.7)	(834.0)	(833.1)	2.0%	-3.1%
Borrowings	968.3	930.8	-	3 616.4	55.2%	4.5%	3 410.4	3 325.2	2 008.4	-17.8%	11.5%
Finance lease	1 089.4	1 576.8	1 157.5	225.6	-40.8%	3.0%	274.2	235.3	242.1	2.4%	0.9%
Accrued interest	-	-	-	78.6	-	0.1%	-	-	-	-100.0%	0.1%
Deferred income	-	-	34.7	130.9	-	0.1%	109.0	119.6	50.5	-27.2%	0.4%
Trade and other payables	9 554.4	8 610.9	2 478.8	1 106.6	-51.3%	15.2%	1 235.6	1 620.1	1 703.5	15.5%	5.5%
Taxation	2 140.7	1 613.1	1 090.5	76.8	-67.0%	3.5%	76.8	76.8	76.8	-	0.3%
Provisions	10 965.3	394.4	13 945.9	14 451.8	9.6%	32.5%	14 950.7	15 449.1	880.2	-60.7%	40.7%
Derivatives financial instruments	156.3	13 536.2	389.9	1 972.4	132.8%	11.3%	1 977.2	1 982.4	120.8	-60.6%	5.4%
<b>Total equity and liabilities</b>	<b>37 992.0</b>	<b>37 296.6</b>	<b>28 881.9</b>	<b>27 870.0</b>	<b>-9.8%</b>	<b>100.0%</b>	<b>28 166.0</b>	<b>28 676.6</b>	<b>21 239.0</b>	<b>-8.7%</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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of conference proceedings published per year	Statutory projects	Entity mandate	136	47	1	25	70	45	75
Number of peer-reviewed articles published per year	Statutory projects		26	41	5	30	38	34	45
Number of applied geoscience products developed for infrastructure, land use, health, groundwater and the environment per year	Statutory projects		- <sup>1</sup>	- <sup>1</sup>	1	5	5	5	9
Percentage of onshore geoscience map coverage per year	Statutory projects		- <sup>1</sup>	- <sup>1</sup>	9%	9.5%	12%	15%	19%
Percentage of offshore geoscience map coverage per year	Statutory projects		- <sup>1</sup>	- <sup>1</sup>	0.05%	0.3%	0.4%	0.4%	0.6%
Number of Council for Geoscience publications per year	Statutory projects		6	12	3	8	8	16	20

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 minerals in South Africa. Its mandate is 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 implement the geoscience national mapping programme, which entails conducting research and analyses, migrating and digitising data, and procuring key geoscientific equipment and infrastructure. Research that the council plans to conduct over the MTEF period includes: assessing geochemical anomalies in the Giyani, Orange River pegmatite belt and Kenhardt areas for precious and base metals; assessing alternative energy sources such as geothermal energy and battery minerals; investigating carbon capture, use and storage; assessing groundwater potential; determining environmental vulnerability in various areas; monitoring legacy mines for asbestos, dust and ground stability; and evaluating the impact of environmental effluence and determining suitable mitigation measures. The procurement of highly specialised equipment – such as 2 multipurpose drill rigs at an estimated combined cost of R50 million – and critical expert resources is expected to enhance and accelerate the council's ability to conduct this research over the medium term.

Total expenditure is expected to be R2 billion over the medium term, with compensation of employees accounting for an estimated 58.8 per cent (R1.2 billion) of this amount as the entity requires highly specialised skills to fulfil its mandate. Spending on goods and services, mostly for project costs, accounts for a projected 37.3 per cent (R739.4 million) of expenditure over the MTEF period.

The council is set to derive 82.6 per cent (R1.6 billion) of its revenue over the medium term through transfers from the department and the balance through fees charged for the provision of geoscientific mapping and 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 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	231.0	208.3	331.8	232.1	0.2%	49.5%	208.7	210.2	221.7	-1.5%	34.8%
Statutory projects	238.1	191.0	179.9	348.5	13.5%	46.4%	235.7	439.2	542.8	15.9%	59.0%
Foreign commercial	7.7	8.8	5.2	9.0	5.1%	1.5%	13.4	14.0	14.4	17.2%	2.0%
Local commercial	12.8	16.1	9.7	12.4	-1.3%	2.6%	24.8	31.0	44.1	52.8%	4.3%
<b>Total</b>	<b>489.7</b>	<b>424.2</b>	<b>526.7</b>	<b>601.9</b>	<b>7.1%</b>	<b>100.0%</b>	<b>482.6</b>	<b>694.4</b>	<b>823.0</b>	<b>11.0%</b>	<b>100.0%</b>

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

**Table 34.23 Council for Geoscience statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>57.5</b>	<b>63.8</b>	<b>44.5</b>	<b>36.5</b>	<b>-14.0%</b>	<b>9.9%</b>	<b>126.8</b>	<b>134.9</b>	<b>147.4</b>	<b>59.3%</b>	<b>17.4%</b>
Sale of goods and services other than capital assets	29.4	29.1	23.2	32.2	3.0%	5.4%	123.2	131.1	143.4	64.6%	16.8%
Other non-tax revenue	28.0	34.7	21.3	4.3	-46.5%	4.4%	3.6	3.8	3.9	-2.9%	0.6%
<b>Transfers received</b>	<b>426.6</b>	<b>425.5</b>	<b>481.4</b>	<b>565.4</b>	<b>9.8%</b>	<b>90.1%</b>	<b>355.8</b>	<b>559.5</b>	<b>675.6</b>	<b>6.1%</b>	<b>82.6%</b>
<b>Total revenue</b>	<b>484.1</b>	<b>489.3</b>	<b>525.9</b>	<b>601.9</b>	<b>7.5%</b>	<b>100.0%</b>	<b>482.6</b>	<b>694.4</b>	<b>823.0</b>	<b>11.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>489.7</b>	<b>424.2</b>	<b>526.7</b>	<b>601.9</b>	<b>7.1%</b>	<b>100.0%</b>	<b>482.6</b>	<b>694.4</b>	<b>823.0</b>	<b>11.0%</b>	<b>100.0%</b>
Compensation of employees	294.6	280.1	337.3	316.9	2.5%	60.7%	342.1	408.1	436.6	11.3%	58.8%
Goods and services	168.9	118.1	153.0	261.3	15.6%	33.7%	117.0	261.8	360.6	11.3%	37.3%
Depreciation	26.2	26.0	36.4	23.7	-3.3%	5.6%	23.5	24.5	25.8	2.9%	3.9%
Interest, dividends and rent on land	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-
<b>Total expenses</b>	<b>489.7</b>	<b>424.2</b>	<b>526.7</b>	<b>601.9</b>	<b>7.1%</b>	<b>100.0%</b>	<b>482.6</b>	<b>694.4</b>	<b>823.0</b>	<b>11.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(5.6)</b>	<b>65.0</b>	<b>(0.8)</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 2022			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
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	501	501	479	337.3	0.7	473	316.9	0.7	480	342.1	0.7	484	348.1	0.7	488	372.4	0.8	5.5%	100.0%
1 – 6	111	111	98	20.4	0.2	108	25.4	0.2	109	26.9	0.2	109	27.7	0.3	109	28.0	0.3	3.3%	7.8%
7 – 10	255	255	252	146.7	0.6	235	135.7	0.6	241	152.1	0.6	245	153.9	0.6	249	165.8	0.7	6.9%	44.0%
11 – 12	50	50	50	51.8	1.0	50	49.3	1.0	50	52.2	1.0	50	52.1	1.0	50	56.0	1.1	4.4%	15.2%
13 – 16	83	83	77	110.4	1.4	78	100.6	1.3	78	104.7	1.3	78	107.0	1.4	78	114.5	1.5	4.4%	31.0%
17 – 22	2	2	2	8.0	4.0	2	6.0	3.0	2	6.2	3.1	2	7.4	3.7	2	8.1	4.1	10.6%	2.0%

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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		6	6	6	6	6	5	5
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
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		6	6	6	6	6	5	5
Number of council programmes promoted in the mining industry per year	Research, programme promotion and programme improvement in mining		6	5	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.

Over the medium term, the council's key strategic focus will be on enhancing mineworker safety by disseminating research through materials such as handbooks, e-books, brochures and videos. As such, over the MTEF period, it aims to bolster these efforts by offering 18 programmes to promote safety awareness and promote 15 council programmes to improve workplace safety. To expand its research capabilities in fires and explosives risk, the council plans to finalise the transfer and upgrade of the Kloppersbos research facility over the medium term from the Council for Scientific and Industrial Research.

Total expenditure is expected to amount to R376.7 million over the MTEF period. Spending on compensation of employees accounts for 54.9 per cent (R205.7 million) of this amount, while spending on goods and services, mainly for research activities, accounts for 37.5 per cent (R141.2 million).

The council is set to derive 94.3 per cent (R360.7 million) of its revenue over the MTEF period through levies from mining companies, in accordance with the Mine Health and Safety Act (1996). Transfers from the department account for an estimated 3.9 per cent (R14.4 million) of revenue over the medium term.



**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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	27.6	35.7	32.9	32.8	6.0%	29.2%	32.9	34.1	35.4	2.6%	27.8%
Promote a health and safety culture in the mining industry	36.2	38.6	39.5	26.3	-10.1%	31.9%	26.5	26.8	26.6	0.4%	21.8%
Research, programme promotion and programme improvement in mining	53.1	38.6	29.8	52.2	-0.6%	38.9%	61.0	64.2	69.3	9.9%	50.4%
<b>Total</b>	<b>116.8</b>	<b>112.9</b>	<b>102.1</b>	<b>111.2</b>	<b>-1.6%</b>	<b>100.0%</b>	<b>120.4</b>	<b>125.1</b>	<b>131.2</b>	<b>5.7%</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**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>89.4</b>	<b>88.2</b>	<b>90.2</b>	<b>106.7</b>	<b>6.1%</b>	<b>96.4%</b>	<b>115.7</b>	<b>120.4</b>	<b>126.3</b>	<b>5.8%</b>	<b>96.1%</b>
Sale of goods and services other than capital assets	78.9	78.9	86.0	100.0	8.2%	88.4%	115.0	119.9	125.8	7.9%	94.3%
Other non-tax revenue	10.5	9.4	4.3	6.6	-14.3%	8.0%	0.7	0.5	0.5	-59.2%	1.8%
<b>Transfers received</b>	<b>4.8</b>	<b>4.4</b>	<b>0.3</b>	<b>4.6</b>	<b>-1.6%</b>	<b>3.6%</b>	<b>4.7</b>	<b>4.7</b>	<b>4.9</b>	<b>2.6%</b>	<b>3.9%</b>
<b>Total revenue</b>	<b>94.2</b>	<b>92.6</b>	<b>90.6</b>	<b>111.2</b>	<b>5.7%</b>	<b>100.0%</b>	<b>120.4</b>	<b>125.1</b>	<b>131.2</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>116.8</b>	<b>112.9</b>	<b>102.1</b>	<b>111.2</b>	<b>-1.6%</b>	<b>100.0%</b>	<b>120.4</b>	<b>125.1</b>	<b>131.2</b>	<b>5.7%</b>	<b>100.0%</b>
Compensation of employees	48.0	52.7	58.9	62.1	9.0%	50.3%	65.2	68.6	71.9	5.0%	54.9%
Goods and services	63.8	51.7	39.1	42.0	-13.0%	44.1%	45.7	46.6	48.9	5.2%	37.5%
Depreciation	5.1	8.5	4.1	7.2	12.4%	5.6%	9.5	10.0	10.5	13.5%	7.6%
<b>Total expenses</b>	<b>116.8</b>	<b>112.9</b>	<b>102.1</b>	<b>111.2</b>	<b>-1.6%</b>	<b>100.0%</b>	<b>120.4</b>	<b>125.1</b>	<b>131.2</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(22.6)</b>	<b>(20.2)</b>	<b>(11.5)</b>	<b>-</b>	<b>-100.0%</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 2022		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
Mine Health and Safety Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	83	83	83	58.9	0.7	83	62.1	0.7	83	65.2	0.8	83	68.6	0.8	83	71.9	0.9	5.0%	100.0%
1 – 6	18	18	18	2.2	0.1	18	2.3	0.1	18	2.9	0.2	18	2.9	0.2	18	3.0	0.2	8.8%	4.2%
7 – 10	30	30	30	15.1	0.5	30	15.8	0.5	30	17.1	0.6	30	17.9	0.6	30	18.6	0.6	5.5%	26.0%
11 – 12	17	17	17	14.8	0.9	17	15.6	0.9	17	16.1	0.9	17	17.2	1.0	17	18.0	1.1	4.8%	25.0%
13 – 16	16	16	16	21.7	1.4	16	22.8	1.4	16	24.2	1.5	16	25.5	1.6	16	26.9	1.7	5.6%	37.1%
17 – 22	2	2	2	5.1	2.6	2	5.5	2.7	2	4.9	2.5	2	5.1	2.5	2	5.4	2.7	-0.6%	7.8%

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 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of journal papers produced per year	Conduct relevant, applied research and technological innovation	Entity mandate	59	0	36	30	33	35	35
Number of conference papers produced per year	Conduct relevant, applied research and technological innovation		109	81	24	35	37	39	39
Number of invention disclosures made per year	Conduct relevant, applied research and technological innovation		16	11	13	16	17	18	18

**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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of patents registered per year	Conduct relevant, applied research and technological innovation	Entity mandate	3	4	5	4	4	4	4
Number of prototypes, processes and/or models demonstrated/ validated in a relevant environment per year	Foster industry establishment and expansion		-1	-1	12	20	21	22	22
Number of intellectual property licences issued per year	Foster industry establishment and expansion		-1	-1	-1	1	1	1	1

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 the industry, and provides the industry with test work, consultancy, analytical and mineralogical services.

Over the medium term, the entity will focus on implementing its new operational model and furthering its research in key strategic programmes. These include establishing a local rare earth element mining and manufacturing industry, developing rapid diagnostic medical test kits, expanding fuel cell manufacturing infrastructure across the fuel cell value chain, and recycling e-waste. Another major project over the medium term is the procurement, design and construction of a manufacturing facility to conduct ferro alloy research. Over the MTEF period, the entity plans to register 3 intellectual property licences and 12 patents, and publish 103 journal papers and 115 conference papers.

As Mintek relies on personnel with scarce and highly specialised skills to fulfil its mandate, an estimated 45.9 per cent (R898.1 million) of its budget over the medium term is allocated to compensation of employees. To complement this expenditure, the entity will continue to invest in furthering the academic qualifications of its researchers and providing the necessary platforms to gain valuable experience. Spending on goods and services is expected to amount to R708.2 million over the MTEF period, which includes specialised service fees to produce research. Expenditure on the rehabilitation of ownerless and derelict asbestos mines and holings is expected to amount to R326 million over the MTEF period, although the number of mine rehabilitation projects the entity plans to undertake may change, which will affect the final cost. Total expenditure is expected to decrease at an average annual rate of 4.5 per cent, from R724.6 million in 2021/22 to R632.1 million in 2024/25.

The entity expects to derive 49.8 per cent (R985.2 million) of its revenue over the medium term through transfers from the department and 47.2 per cent (R860 million) through commercial activities. Revenue from commercial activities is expected to decrease over the medium term due to the decrease in commodity demand and prices, which is expected to lead to a slowdown in project activity. To mitigate the impact of this expected decrease, the entity plans to develop and implement a model to expand its commercial revenue generation streams to augment and strengthen commercial activities or partnerships while sustaining its contribution to national developmental imperatives.

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

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Administration	27.8	31.1	27.5	28.4	0.7%	4.0%	29.0	29.1	29.4	1.2%	4.5%
Upholding good governance practices/Ensuring Financial Sustainability	119.7	245.4	55.0	56.8	0.7%	8.1%	58.1	58.2	58.8	1.2%	8.9%
Conduct relevant, applied research and technological innovation	194.3	368.1	344.1	198.8	0.8%	38.4%	203.3	203.7	205.9	1.2%	31.3%
Foster industry establishment and expansion	231.8	232.1	164.8	327.0	12.2%	33.7%	217.0	216.5	220.3	-12.3%	37.4%
Develop a capable workforce	83.2	83.2	82.4	85.2	0.8%	11.8%	87.1	87.3	88.2	1.2%	13.4%
Developing and maintaining world-class research and development infrastructure	27.9	27.9	27.5	28.4	0.6%	4.0%	29.0	29.1	29.4	1.2%	4.5%
<b>Total</b>	<b>620.7</b>	<b>804.6</b>	<b>701.3</b>	<b>724.6</b>	<b>5.3%</b>	<b>100.0%</b>	<b>623.5</b>	<b>623.9</b>	<b>632.1</b>	<b>-4.5%</b>	<b>100.0%</b>

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

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
<b>Statement of financial performance</b>											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>205.7</b>	<b>304.8</b>	<b>400.0</b>	<b>409.0</b>	<b>25.7%</b>	<b>46.8%</b>	<b>305.2</b>	<b>307.5</b>	<b>299.9</b>	<b>-9.8%</b>	<b>50.2%</b>
Sale of goods and services other than capital assets	169.0	271.1	378.1	384.5	31.5%	42.5%	287.6	290.0	282.3	-9.8%	47.2%
Other non-tax revenue	36.7	33.7	21.9	24.5	-12.6%	4.2%	17.5	17.5	17.6	-10.4%	2.9%
<b>Transfers received</b>	<b>420.4</b>	<b>436.0</b>	<b>306.1</b>	<b>316.2</b>	<b>-9.1%</b>	<b>53.2%</b>	<b>327.8</b>	<b>321.5</b>	<b>335.9</b>	<b>2.0%</b>	<b>49.8%</b>
<b>Total revenue</b>	<b>626.1</b>	<b>740.8</b>	<b>706.1</b>	<b>725.2</b>	<b>5.0%</b>	<b>100.0%</b>	<b>632.9</b>	<b>629.0</b>	<b>635.9</b>	<b>-4.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>556.6</b>	<b>621.3</b>	<b>549.5</b>	<b>568.0</b>	<b>0.7%</b>	<b>80.9%</b>	<b>580.7</b>	<b>582.0</b>	<b>588.3</b>	<b>1.2%</b>	<b>89.5%</b>
Compensation of employees	286.0	300.1	284.0	290.6	0.5%	41.0%	296.4	299.3	302.3	1.3%	45.9%
Goods and services	228.6	265.3	236.6	231.0	0.4%	33.9%	237.0	234.4	236.7	0.8%	36.2%
Depreciation	42.1	54.6	27.8	45.3	2.5%	5.9%	46.2	47.1	48.1	2.0%	7.2%
Interest, dividends and rent on land	(0.0)	1.3	1.1	1.1	-401.8%	0.1%	1.1	1.1	1.1	-	0.2%
Transfers and subsidies	64.1	183.3	151.8	156.6	34.7%	19.1%	42.8	41.9	43.8	-34.6%	10.5%
<b>Total expenses</b>	<b>620.7</b>	<b>804.6</b>	<b>701.3</b>	<b>724.6</b>	<b>5.3%</b>	<b>100.0%</b>	<b>623.5</b>	<b>623.9</b>	<b>632.1</b>	<b>-4.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>5.4</b>	<b>(63.7)</b>	<b>4.8</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>9.4</b>	<b>5.1</b>	<b>3.8</b>	<b>-</b>	<b>-</b>

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

Number of posts estimated for 31 March 2022		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Mintek																			
Salary level	721	721	593	284.0	0.5	721	290.6	0.4	720	296.4	0.4	720	299.3	0.4	720	302.3	0.4	1.3%	100.0%
1 – 6	250	250	197	30.8	0.2	250	27.5	0.1	250	33.2	0.1	250	33.6	0.1	250	33.9	0.1	7.2%	10.8%
7 – 10	358	358	316	146.9	0.5	358	145.5	0.4	358	146.0	0.4	358	147.4	0.4	358	148.9	0.4	0.8%	49.5%
11 – 12	58	58	41	42.5	1.0	58	45.4	0.8	58	45.1	0.8	58	45.5	0.8	58	46.0	0.8	0.4%	15.3%
13 – 16	54	54	38	59.9	1.6	54	68.6	1.3	53	68.3	1.3	53	69.0	1.3	53	69.7	1.3	0.5%	23.2%
17 – 22	1	1	1	3.8	3.8	1	3.5	3.5	1	3.8	3.8	1	3.8	3.8	1	3.8	3.8	2.7%	1.3%

1. Rand million.

## National Energy Regulator of South Africa

## Selected performance indicators

Table 34.33 National Energy Regulator performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of new complete licence applications considered by the relevant committee or the regulator per year within 120 working days after the period of objections has expired and no objections were received or after objections are addressed	Electricity	Entity mandate	100% (84)	100% (2)	100% (12)	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		– <sup>1</sup>	100% (71)	100% (118)	100%	100%	100%	100%
Number of consolidated audit reports on the state of compliance of licencees with licence conditions considered per year by the relevant committee or the regulator by 31 March	Electricity		3	3	3	3	3	3	3
Percentage of complete licence applications considered by the relevant committee or the regulator per year within 60 working days from date of close of public comment period or period of applicant's response to objections received	Piped gas		100% (14)	94% (16/17)	80% (8/10)	80%	100%	100%	100%
Percentage of complete applications for the registration of gas activities that are processed and considered by the relevant committee or the regulator per year within 60 working days from date of close of public comment period	Piped gas		100% (3)	100% (2)	100% (6)	100%	100%	100%	100%
Percentage of complete maximum price applications considered by the relevant committee or the regulator per year within 120 working days after date of publication of the preliminary assessment of the maximum price applications	Piped gas		100% (4)	0%	100% (6)	100%	100%	100%	100%
Percentage of complete licence applications considered per year by the relevant committee or the regulator within the stated timeframe	Petroleum pipelines		100% (1)	100% (4)	75% (3/4)	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).

In line with its mandate, the regulator's focus over the medium term will continue to be on ensuring the security, accessibility and affordability of energy supply, and fair competition and regulatory certainty in the energy sector. It will do this by setting and approving energy tariffs, licensing and registering energy service providers, and monitoring and enforcing compliance with regulations. To support these activities, total expenditure is expected to increase at an average annual rate of 3.7 per cent, from R384.5 million in 2021/22 to R429.1 million in 2024/25.

As the regulator's work requires personnel with scarce and specialised skills, compensation of employees accounts for an estimated 72.6 per cent (R907.4 million) of total spending over the medium term. Spending on

goods and services accounts for 27.4 per cent (R327.2 million), mainly on activities required to fulfil the regulator's mandate, such as advisory services and travel and subsistence.

The regulator generates its revenue mainly through the prescribed licence fees and levies it imposes 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 8.7 per cent.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	170.2	205.1	184.9	160.6	-1.9%	53.4%	168.0	174.1	181.8	4.2%	42.3%
Regulatory service delivery	69.6	65.7	68.8	140.1	26.2%	24.8%	142.7	145.4	153.5	3.1%	35.9%
Advocacy and engagement	39.3	44.3	41.5	50.2	8.6%	12.9%	50.6	52.0	54.7	2.9%	12.8%
Innovation	5.2	5.9	5.5	5.6	2.4%	1.6%	6.8	7.1	7.5	10.0%	1.7%
People and organisational culture	22.4	25.3	23.7	27.9	7.6%	7.3%	28.7	30.1	31.6	4.3%	7.3%
<b>Total</b>	<b>306.6</b>	<b>346.3</b>	<b>324.4</b>	<b>384.5</b>	<b>7.8%</b>	<b>100.0%</b>	<b>396.8</b>	<b>408.7</b>	<b>429.1</b>	<b>3.7%</b>	<b>100.0%</b>

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

**Table 34.35 National Energy Regulator statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>346.8</b>	<b>351.2</b>	<b>319.1</b>	<b>334.6</b>	<b>-1.2%</b>	<b>100.0%</b>	<b>338.0</b>	<b>408.7</b>	<b>429.1</b>	<b>8.7%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	326.4	335.0	310.3	320.7	-0.6%	95.6%	330.9	353.7	360.3	4.0%	91.1%
Other sales	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Other non-tax revenue	20.5	16.2	8.8	13.8	-12.2%	4.4%	7.1	55.0	68.8	70.7%	8.9%
<b>Total revenue</b>	<b>346.8</b>	<b>351.2</b>	<b>319.1</b>	<b>334.6</b>	<b>-1.2%</b>	<b>100.0%</b>	<b>338.0</b>	<b>408.7</b>	<b>429.1</b>	<b>8.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>306.6</b>	<b>346.3</b>	<b>324.4</b>	<b>384.5</b>	<b>7.8%</b>	<b>100.0%</b>	<b>396.8</b>	<b>408.7</b>	<b>429.1</b>	<b>3.7%</b>	<b>100.0%</b>
Compensation of employees	213.6	230.1	249.5	268.9	8.0%	70.7%	286.6	301.8	319.0	5.9%	72.6%
Goods and services	85.5	106.3	69.1	115.6	10.6%	27.5%	110.2	106.9	110.1	-1.6%	27.4%
Depreciation	7.6	10.0	5.8	-	-100.0%	1.8%	-	-	-	-	-
<b>Total expenses</b>	<b>306.6</b>	<b>346.3</b>	<b>324.4</b>	<b>384.5</b>	<b>7.8%</b>	<b>100.0%</b>	<b>396.8</b>	<b>408.7</b>	<b>429.1</b>	<b>3.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>40.2</b>	<b>4.9</b>	<b>(5.3)</b>	<b>(49.9)</b>	<b>-207.5%</b>		<b>(58.8)</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	

### Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
National Energy Regulator		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>278</b>	<b>278</b>	<b>262</b>	<b>249.5</b>	<b>1.0</b>	<b>278</b>	<b>268.9</b>	<b>1.0</b>	<b>278</b>	<b>286.6</b>	<b>1.0</b>	<b>278</b>	<b>301.8</b>	<b>1.1</b>	<b>278</b>	<b>319.0</b>	<b>1.1</b>	<b>5.9%</b>	<b>100.0%</b>
1 – 6	21	21	19	7.1	0.4	21	6.5	0.3	21	4.9	0.2	21	5.1	0.2	21	5.4	0.3	-6.1%	1.9%
7 – 10	126	126	119	71.1	0.6	126	76.6	0.6	110	68.7	0.6	110	72.3	0.7	110	76.4	0.7	-0.1%	25.1%
11 – 12	45	45	42	42.4	1.0	45	47.4	1.1	50	52.2	1.0	50	55.0	1.1	50	58.2	1.2	7.1%	18.1%
13 – 16	86	86	82	128.9	1.6	86	138.4	1.6	97	160.8	1.7	97	169.4	1.7	97	179.0	1.8	9.0%	55.0%

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of inspection conducted at nuclear power plants per year	Nuclear power plants	Entity mandate	66	38	7	29	29	35	41
Percentage of implementing reviews and assessments undertaken on nuclear power plants per year	Nuclear power plants		100% (247)	100% (303)	115% (246/214)	100%	100%	100%	100%
Number of inspections conducted on nuclear technology and naturally occurring radioactive material per year	Nuclear technology and naturally occurring radioactive material		258	226	175	120	120	120	120
Percentage of implementation of reviews and assessments per steam generator assessment submissions per year	Nuclear power plants		–1	–1	–1	100%	100%	100%	100%
Percentage of implementation of reviews and assessments per nuclear installation site licence submissions per year	Nuclear power plants		–1	–1	–1	–1	100%	100%	100%

1. No historical data available.

### 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. This includes establishing safety standards and regulatory practices, ensuring nuclear installations are safe by enforcing regulatory control, granting nuclear authorisations, conducting compliance inspections, and ensuring that provisions are in place for nuclear emergency planning. 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 focus on evaluating the application for the life extension of Koeberg nuclear power station, as well as its ongoing regulatory activities such as inspections, investigations, surveillance, environmental monitoring and sampling at nuclear technology facilities. In this regard, it plans to undertake 105 nuclear power plant inspections over the medium term. The regulator will continue to advance regulatory research and development, and teaching and learning, and provide technical support to the industry through state-of-the-art irradiation and analysis equipment for researchers and students to use, including analytical and inspection laboratories and computer modelling facilities.

Because the regulator relies on personnel with highly specialised skills to fulfil its mandate, compensation of employees is expected to account for 67.5 per cent (R741.7 million) of total spending over the medium term. Total expenditure is expected to increase at an average annual rate of 7.1 per cent, from R307.1 million in 2021/22 to R377.5 million in 2024/25.

The regulator expects to generate 71.3 per cent (R784.3 million) of its revenue over the MTEF period from the payment of authorisation fees by licenced operators, and derive 13.6 per cent (R143.3 million) through transfers from the department.

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

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	107.7	112.3	118.0	127.4	5.8%	44.0%	143.7	147.6	154.3	6.6%	41.1%
Nuclear power plants	54.1	47.9	45.6	58.0	2.3%	19.4%	66.0	69.0	72.1	7.5%	19.0%
Nuclear technology and nationally occurring radioactive material	37.6	42.7	42.1	51.5	11.0%	16.4%	58.6	61.2	64.0	7.5%	16.9%
Regulatory improvement and technical services	44.4	50.9	50.8	70.2	16.5%	20.2%	80.0	83.5	87.3	7.5%	23.0%
<b>Total</b>	<b>243.8</b>	<b>253.8</b>	<b>256.4</b>	<b>307.1</b>	<b>8.0%</b>	<b>100.0%</b>	<b>348.3</b>	<b>361.3</b>	<b>377.5</b>	<b>7.1%</b>	<b>100.0%</b>

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>214.3</b>	<b>227.8</b>	<b>240.9</b>	<b>261.0</b>	<b>6.8%</b>	<b>86.9%</b>	<b>301.0</b>	<b>314.4</b>	<b>328.5</b>	<b>8.0%</b>	<b>86.4%</b>
Sale of goods and services other than capital assets	183.6	196.4	212.7	210.9	4.7%	74.1%	250.1	261.2	273.0	9.0%	71.3%
Other non-tax revenue	30.7	31.3	28.2	50.1	17.8%	12.8%	50.9	53.1	55.5	3.5%	15.1%
<b>Transfers received</b>	<b>16.5</b>	<b>43.1</b>	<b>40.5</b>	<b>46.1</b>	<b>40.8%</b>	<b>13.1%</b>	<b>47.3</b>	<b>46.9</b>	<b>49.1</b>	<b>2.1%</b>	<b>13.6%</b>
<b>Total revenue</b>	<b>230.8</b>	<b>270.9</b>	<b>281.4</b>	<b>307.1</b>	<b>10.0%</b>	<b>100.0%</b>	<b>348.3</b>	<b>361.3</b>	<b>377.5</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>243.8</b>	<b>253.8</b>	<b>256.4</b>	<b>307.1</b>	<b>8.0%</b>	<b>100.0%</b>	<b>348.3</b>	<b>361.3</b>	<b>377.5</b>	<b>7.1%</b>	<b>100.0%</b>
Compensation of employees	150.4	169.1	170.2	200.1	10.0%	65.0%	238.1	246.3	257.3	8.7%	67.5%
Goods and services	78.6	70.0	72.7	95.0	6.5%	29.8%	99.0	103.5	108.1	4.4%	29.2%
Depreciation	10.9	11.6	12.0	10.6	-0.7%	4.3%	11.1	11.6	12.1	4.4%	3.3%
Interest, dividends and rent on land	3.9	3.0	1.5	1.3	-30.9%	0.9%	0.0	-	-	-100.0%	0.1%
<b>Total expenses</b>	<b>243.8</b>	<b>253.8</b>	<b>256.4</b>	<b>307.1</b>	<b>8.0%</b>	<b>100.0%</b>	<b>348.3</b>	<b>361.3</b>	<b>377.5</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(12.9)</b>	<b>17.0</b>	<b>24.9</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 2022		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts approved on establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>National Nuclear Regulator</b>	<b>188</b>	<b>188</b>	<b>185</b>	<b>170.2</b>	<b>0.9</b>	<b>188</b>	<b>200.1</b>	<b>1.1</b>	<b>188</b>	<b>238.1</b>	<b>1.3</b>	<b>188</b>	<b>246.3</b>	<b>1.3</b>	<b>188</b>	<b>257.3</b>	<b>1.4</b>	<b>8.7%</b>	<b>100.0%</b>
Salary level																			
1-6	2	2	2	2.1	1.0	2	2.4	1.2	2	2.8	1.4	2	2.9	1.5	2	3.1	1.5	8.7%	1.2%
7-10	57	57	57	24.1	0.4	57	29.0	0.5	57	34.8	0.6	57	35.9	0.6	57	37.6	0.7	8.9%	14.6%
11-12	73	73	70	62.5	0.9	73	74.4	1.0	73	88.7	1.2	73	91.7	1.3	73	95.8	1.3	8.8%	37.2%
13-16	55	55	55	78.7	1.4	55	91.3	1.7	55	108.3	2.0	55	112.0	2.0	55	117.0	2.1	8.6%	45.5%
17-22	1	1	1	2.9	2.9	1	3.0	3.0	1	3.5	3.5	1	3.7	3.7	1	3.8	3.8	8.6%	1.5%

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of Vaalputs public safety information forum meetings conducted per year	Radwaste operations	Entity mandate	4	4	2	4	4	4	4
Percentage compliance with the safety, health and environment quality audit per year	Radwaste operations		88% (8.8/10)	80% (8/10)	0%	80%	80%	80%	80%
Percentage acceptance for the disposal of waste packages received from waste generators for disposal per year	Radwaste operations		— <sup>1</sup>	— <sup>1</sup>	100% (10)	100%	100%	100%	100%
Percentage implementation of the radiation protection programme for Vaalputs	Radwaste compliance management		— <sup>1</sup>	— <sup>1</sup>	80% (8/10)	80%	80%	80%	80%

1. No historical data available.

### 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 developing security upgrade plans to store and dispose of radioactive waste, drafting a national waste inventory report, conducting inspections to ensure that all disposal waste packages meet the waste acceptance criteria, and developing an environmental impact assessment report for the long-term storage of spent nuclear fuel at the centralised interim storage facility. It plans to finalise the transfer of the Vaalputs low-level waste disposal function from the South African Nuclear Energy Corporation over the medium term, as well as the allocation of the nuclear installation licence from the National Nuclear Regulator. This will allow it to become the licence holder and generate its own revenue by providing waste-disposal and related services to waste generators.

An estimated 81 per cent (R128.1 million) of the institute's spending over the medium term is set to go towards compensation of employees and 16.9 per cent (R26.4 million) towards goods and services, mostly for the Vaalputs function shift and nuclear installation licence, 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 2.2 per cent, from R50.9 million in 2021/22 to R54.3 million in 2024/25.

The institute expects to derive 96.9 per cent (R153.5 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	22.3	24.4	28.0	34.0	15.1%	60.8%	33.0	33.3	33.8	-0.3%	64.2%
Radwaste operations	3.6	3.7	2.4	2.8	-7.8%	7.2%	3.7	3.7	3.8	10.5%	6.7%
Radwaste, technology and siting	4.5	4.6	4.7	5.3	5.2%	10.8%	5.3	5.2	6.4	6.8%	10.6%
Radwaste compliance management	6.4	11.8	10.9	8.8	11.3%	21.2%	10.0	9.9	10.3	5.4%	18.6%
<b>Total</b>	<b>36.8</b>	<b>44.5</b>	<b>46.0</b>	<b>50.9</b>	<b>11.4%</b>	<b>100.0%</b>	<b>51.9</b>	<b>52.1</b>	<b>54.3</b>	<b>2.2%</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**

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
R million												
<b>Revenue</b>												
Non-tax revenue		1.9	2.5	1.2	1.7	-3.3%	3.7%	1.6	1.6	1.5	-4.6%	3.1%
Other non-tax revenue		1.9	2.5	1.2	1.7	-3.3%	3.7%	1.6	1.6	1.5	-4.6%	3.1%
Transfers received		45.5	47.5	49.4	49.2	2.6%	96.3%	50.3	50.5	52.8	2.4%	96.9%
<b>Total revenue</b>		<b>47.4</b>	<b>50.0</b>	<b>50.6</b>	<b>50.9</b>	<b>2.4%</b>	<b>100.0%</b>	<b>51.9</b>	<b>52.1</b>	<b>54.3</b>	<b>2.2%</b>	<b>100.0%</b>
<b>Expenses</b>												
Current expenses		36.8	44.5	46.0	50.9	11.4%	100.0%	51.9	52.1	54.3	2.2%	100.0%
Compensation of employees		31.1	33.6	36.7	41.2	9.9%	80.2%	42.5	42.6	43.0	1.4%	81.0%
Goods and services		5.2	10.2	8.3	8.9	19.8%	18.2%	8.2	8.3	9.9	3.6%	16.9%
Depreciation		0.5	0.7	1.0	0.7	12.6%	1.6%	1.2	1.3	1.3	22.7%	2.1%
<b>Total expenses</b>		<b>36.8</b>	<b>44.5</b>	<b>46.0</b>	<b>50.9</b>	<b>11.4%</b>	<b>100.0%</b>	<b>51.9</b>	<b>52.1</b>	<b>54.3</b>	<b>2.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>		<b>10.6</b>	<b>5.5</b>	<b>4.5</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Number of posts estimated for 31 March 2022		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts approved on establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
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	34	34	33	36.7	1.1	34	41.2	1.2	38	42.5	1.1	38	42.6	1.1	38	43.0	1.1	1.4%	100.0%
1 – 6	2	2	3	0.5	0.2	2	0.3	0.2	2	0.3	0.2	2	0.3	0.2	2	0.4	0.2	2.2%	0.8%
7 – 10	12	12	12	8.3	0.7	12	8.1	0.7	12	8.0	0.7	12	8.0	0.7	12	8.4	0.7	1.0%	19.1%
11 – 12	1	1	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	1	1.1	1.1	0.5%	2.4%
13 – 16	18	18	17	26.7	1.6	18	28.5	1.6	22	30.6	1.4	22	30.6	1.4	22	30.6	1.4	2.3%	71.0%
17 – 22	1	1	-	0.2	-	1	3.2	3.2	1	2.7	2.7	1	2.7	2.7	1	2.7	2.7	-5.8%	6.7%

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		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of strategic engagements conducted within the diamond and precious metals sector per year	Administration	Entity mandate	-1	-1	7	10	12	12	12
Number of companies owned by historically disadvantaged people accessing the Diamond Exchange and Export Centre per year	Diamond trade		-1	-1	0	10	12	12	12
Number of skills initiatives facilitated for the industry per year	Diamond trade		5	2	0	5	5	5	5
Number of enterprise development initiatives facilitated including women and youth per year	Regulatory compliance		-1	-1	0	5	5	5	5
Number of compliance inspections conducted per year	Regulatory compliance		-1	-1	1 644	1 660	1 700	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 that 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 focus on implementing its mandate, which involves issuing licences and permits, conducting diamond valuations, conducting compliance inspections, and facilitating tenders for rough and polished diamonds. These activities will ensure competitiveness, sustainable development and job creation in the diamond and precious metals industry while ensuring that all compliance and legislative requirements are met.

The work of the regulator is labour intensive as personnel are required to perform compliance inspections and audits. As such, compensation of employees accounts for an estimated 75.5 per cent (R266.8 million) of spending over the medium term. Total expenditure is expected to increase at an average annual rate of 3.4 per cent, from R111.7 million in 2021/22 to R123.5 million in 2024/25.

Transfers from the department are expected to account for 54.2 per cent (R192 million) of total revenue over the medium term, while fees – mostly for various licences and permits – are expected to generate 43.5 per cent (R159.7 million) of total revenue. Revenue is expected to increase at an average annual rate of 4.3 per cent, from R110.5 million in 2021/22 to R125.2 million in 2024/25.

### 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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	64.6	68.2	67.8	69.8	2.6%	63.0%	72.2	75.1	78.3	3.9%	63.1%
Diamond trade	13.8	13.6	13.6	15.5	3.9%	13.2%	14.3	14.8	15.3	-0.3%	12.8%
Regulatory compliance	24.6	26.6	24.4	26.5	2.4%	23.8%	27.9	28.8	29.9	4.1%	24.1%
<b>Total</b>	<b>103.0</b>	<b>108.3</b>	<b>105.8</b>	<b>111.7</b>	<b>2.7%</b>	<b>100.0%</b>	<b>114.4</b>	<b>118.7</b>	<b>123.5</b>	<b>3.4%</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**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>51.4</b>	<b>45.9</b>	<b>44.9</b>	<b>48.4</b>	<b>-1.9%</b>	<b>42.0%</b>	<b>51.6</b>	<b>56.4</b>	<b>59.2</b>	<b>6.9%</b>	<b>45.8%</b>
Sale of goods and services other than capital assets	45.1	40.9	39.7	45.1	-	37.6%	49.1	54.0	56.6	7.9%	43.5%
Other non-tax revenue	6.3	4.9	5.2	3.4	-18.9%	4.3%	2.4	2.5	2.5	-8.9%	2.3%
<b>Transfers received</b>	<b>62.4</b>	<b>64.0</b>	<b>76.1</b>	<b>62.0</b>	<b>-0.2%</b>	<b>58.0%</b>	<b>62.9</b>	<b>63.1</b>	<b>66.0</b>	<b>2.1%</b>	<b>54.2%</b>
<b>Total revenue</b>	<b>113.8</b>	<b>109.9</b>	<b>121.0</b>	<b>110.5</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>114.5</b>	<b>119.6</b>	<b>125.2</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>103.0</b>	<b>108.3</b>	<b>105.8</b>	<b>111.7</b>	<b>2.7%</b>	<b>100.0%</b>	<b>114.4</b>	<b>118.7</b>	<b>123.5</b>	<b>3.4%</b>	<b>100.0%</b>
Compensation of employees	78.1	79.7	80.7	86.5	3.5%	75.8%	85.9	88.9	92.0	2.1%	75.5%
Goods and services	23.3	27.1	23.8	24.1	1.1%	22.9%	27.1	28.5	30.1	7.7%	23.4%
Depreciation	1.5	1.5	1.3	1.1	-10.8%	1.3%	1.3	1.4	1.4	7.5%	1.1%
<b>Total expenses</b>	<b>103.0</b>	<b>108.3</b>	<b>105.8</b>	<b>111.7</b>	<b>2.7%</b>	<b>100.0%</b>	<b>114.4</b>	<b>118.7</b>	<b>123.5</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>10.8</b>	<b>1.6</b>	<b>15.2</b>	<b>(1.3)</b>	<b>-149.4%</b>		<b>-</b>	<b>-</b>	<b>1.7</b>	<b>-209.4%</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 2022			Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Salary level	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
South African Diamond and Precious Metals Regulator	135	135	135	80.7	0.6	135	86.5	0.6	136	85.9	0.6	136	88.9	0.7	139	92.0	0.7	2.1%	100.0%
1 – 6	14	14	14	1.6	0.1	14	1.9	0.1	14	1.9	0.1	14	1.9	0.1	14	1.9	0.1	0.2%	2.1%
7 – 10	79	79	79	35.7	0.5	79	37.0	0.5	79	36.4	0.5	79	37.0	0.5	79	37.0	0.5	-0.0%	41.7%
11 – 12	25	25	25	21.2	0.8	25	22.1	0.9	26	22.1	0.9	26	24.5	0.9	29	27.6	1.0	7.7%	27.2%
13 – 16	17	17	17	22.3	1.3	17	25.5	1.5	17	25.5	1.5	17	25.5	1.5	17	25.5	1.5	–	28.9%

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Minimum number of energy efficiency-related datasets maintained per year	Energy efficiency programme	Entity mandate	6	6	2	2	1	1	1
Number of energy efficiency performance certificates issued per year	Energy efficiency programme		–1	–1	–1	4	20	20	20
Number of energy solutions assessed per year	Smart grids		4	5	3	4	1	1	1
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 solutions assessed per year	Cleaner mobility		–1	3	1	1	1	1	1
Number of industry knowledge-sharing events and platforms hosted to promote energy-related market/industry development per year	Cleaner mobility		–1	–1	–1	1	1	1	1
Number of industry roadmaps, sector development plans and industry support tools developed to promote energy-related market/industry development per year	Cleaner mobility		–1	–1	–1	–1	1	1	1

1. No historical data available.

**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). It is mandated 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 sustainable energy, renewable energy technologies and smart grid projects. This focus will be applied to three main areas: climate change and decarbonisation, service delivery within the municipal environment, and knowledge and technological convergence. Through an increased focus on commercialisation, the institute will seek to scale the impact of its innovations.

Total expenditure is expected to amount to R307.8 million over the medium term, with goods and services accounting for a projected 49.1 per cent (R154.3 million) of this amount, mostly for project-specific funding. Expenditure on compensation of employees is expected to increase at an average annual rate of 4.3 per cent, from R43.1 million in 2021/22 to R49 million in 2024/25.

The institute expects to derive 94.8 per cent (R288.1 million) of its revenue over the medium term through transfers from the department and other sources, such as donor funding and funding from the Department of Science and Innovation for energy research.

### 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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	39.0	57.4	52.5	46.6	6.1%	50.7%	50.0	50.5	52.7	4.2%	50.9%
Cleaner fossil fuels	11.3	3.6	91.6	–	-100.0%	18.2%	–	–	–	–	–
Energy efficiency programme	4.7	1.4	2.0	22.6	69.0%	8.2%	26.6	15.0	12.7	-17.4%	19.0%
Smart grids	10.6	2.9	4.6	6.4	-15.5%	6.3%	9.5	8.2	8.5	10.2%	8.2%
Working for energy	6.1	1.7	9.2	–	-100.0%	3.7%	–	–	–	–	–
Clean energy solutions	15.9	6.6	4.4	9.7	-15.2%	9.9%	33.0	11.1	11.6	6.1%	15.5%
Centre for energy systems analysis and research	2.4	0.7	0.7	4.2	20.3%	2.1%	3.2	3.2	3.4	-7.2%	3.6%
Cleaner mobility	0.1	0.3	0.0	2.5	163.7%	0.8%	2.9	2.8	2.9	4.9%	2.8%
<b>Total</b>	<b>90.1</b>	<b>74.6</b>	<b>165.0</b>	<b>91.9</b>	<b>0.7%</b>	<b>100.0%</b>	<b>125.2</b>	<b>90.8</b>	<b>91.8</b>	<b>–</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**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
<b>Revenue</b>											
Non-tax revenue	20.3	17.4	8.6	1.0	-63.4%	11.5%	6.4	6.6	6.8	89.2%	5.2%
Other non-tax revenue	20.3	17.4	8.6	1.0	-63.4%	11.5%	6.4	6.6	6.8	89.2%	5.2%
Transfers received	97.1	78.9	80.5	90.9	-2.2%	88.5%	118.8	84.2	85.0	-2.2%	94.8%
<b>Total revenue</b>	<b>117.4</b>	<b>96.3</b>	<b>89.0</b>	<b>91.9</b>	<b>-7.8%</b>	<b>100.0%</b>	<b>125.2</b>	<b>90.8</b>	<b>91.8</b>	<b>–</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	90.1	74.6	74.1	91.9	0.7%	86.2%	125.2	90.8	91.8	–	100.0%
Compensation of employees	36.4	38.2	36.8	43.1	5.8%	40.2%	45.0	46.9	49.0	4.3%	47.0%
Goods and services	50.0	32.6	34.9	45.8	-2.9%	42.6%	76.2	39.7	38.4	-5.7%	49.1%
Depreciation	3.6	3.8	2.3	3.0	-6.3%	3.4%	4.0	4.2	4.4	13.9%	4.0%
Transfers and subsidies	–	–	91.0	–	–	13.8%	–	–	–	–	–
<b>Total expenses</b>	<b>90.1</b>	<b>74.6</b>	<b>165.0</b>	<b>91.9</b>	<b>0.7%</b>	<b>100.0%</b>	<b>125.2</b>	<b>90.8</b>	<b>91.8</b>	<b>–</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>27.4</b>	<b>21.7</b>	<b>(76.0)</b>	<b>–</b>	<b>-100.0%</b>	<b>–</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 2022		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/Total (%) 2021/22 - 2024/25	
Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25									
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	47	47	71	36.8	0.5	47	43.1	0.9	47	45.0	1.0	47	46.9	1.0	47	49.0	1.0	4.3%	100.0%
1 – 6	12	12	25	2.8	0.1	12	2.8	0.2	12	3.0	0.2	12	3.1	0.3	12	3.2	0.3	4.2%	6.6%
7 – 10	14	14	22	10.1	0.5	14	9.8	0.7	14	10.2	0.7	14	10.6	0.8	14	11.1	0.8	4.2%	22.7%
11 – 12	8	8	10	6.8	0.7	8	7.9	1.0	8	8.2	1.0	8	8.6	1.1	8	9.0	1.1	4.4%	18.3%
13 – 16	12	12	13	15.3	1.2	12	20.0	1.7	12	20.8	1.7	12	21.7	1.8	12	22.7	1.9	4.4%	46.3%
17 – 22	1	1	1	1.8	1.8	1	2.6	2.6	1	2.8	2.8	1	2.9	2.9	1	3.0	3.0	4.4%	6.1%

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of product and process innovations per year	Administration	Priority 2: Economic transformation and job creation	11	8	8	6	6	6	6
Number of scientific articles published per year	Administration		39	32	33	26	23	20	20
Number of days per year that the reactor is operationally available	Radiation products and services	Priority 1: A capable, ethical and developmental state	267	302	299	287	287	287	287
Maximum allowable annual radiation dose (microsievert) in terms of licence conditions	Radiation products and services		5µSv	2.7µSv	0.036µSv	2.5µSv	2.5µSv	2.5µSv	2.5µSv

### 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 continue to focus on increasing medical radioisotope production and radiation applications used locally and internationally to diagnose and treat cancer and produce fluorochemical products. It will work on the replacement for the SAFARI-1 nuclear reactor, which is expected to reach the end of its useful lifespan in 2030. It will also continue to provide support for nuclear power generation, and the decommissioning and decontamination of disused nuclear facilities.

Total expenditure is expected to amount to R7.4 billion over the MTEF period. Spending on goods and services accounts for an estimated 49.1 per cent (R3.6 billion) of this amount, mainly for the production of medical radioisotopes. Compensation of employees accounts for an estimated 45.6 per cent (R3.5 billion), increasing at an average annual rate of 6.3 per cent, from R1.1 billion in 2021/22 to R1.3 billion in 2024/25.

The sale of nuclear technology products, chemical products and nuclear engineering services is expected to account for 56.4 per cent (R4.3 billion) of the corporation's revenue over the medium term, with transfers from the department accounting for an estimated 40.3 per cent (R3 billion). Revenue is expected to increase at an average annual rate of 3.2 per cent as the entity recovers from lower sales due to the impact of the COVID-19 pandemic, from R2.4 billion in 2021/22 to R2.6 billion in 2024/25.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Commercial programme objectives	1 865.6	1 405.7	1 215.6	1 187.7	-14%	45.3%	1 147.0	1 088.6	1 098.1	-2.6%	45.1%
Growth initiatives programme objectives	610.9	460.3	398.0	339.5	-17.8%	14.4%	351.4	381.4	412.1	6.7%	14.8%
Infrastructure programme objectives	478.8	360.8	312.0	310.2	-13.5%	11.7%	286.3	284.2	286.3	-2.6%	11.6%
Support services and compliance programme objectives	1 172.2	883.2	763.8	759.9	-13.5%	28.6%	658.6	685.8	744.7	-0.7%	28.4%
<b>Total</b>	<b>4 127.4</b>	<b>3 110.0</b>	<b>2 689.3</b>	<b>2 597.2</b>	<b>-14.3%</b>	<b>100.0%</b>	<b>2 443.3</b>	<b>2 440.0</b>	<b>2 541.2</b>	<b>-0.7%</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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
<b>Revenue</b>												
<b>Non-tax revenue</b>	<b>3 412.2</b>	<b>1 934.2</b>	<b>1 511.7</b>	<b>1 437.6</b>	<b>-25.0%</b>	<b>67.3%</b>	<b>1 378.6</b>	<b>1 534.0</b>	<b>1 612.0</b>	<b>3.9%</b>	<b>59.7%</b>	
Sale of goods and services other than capital assets	1 486.0	1 097.7	978.1	1 310.1	-4.1%	41.8%	1 318.4	1 465.4	1 535.0	5.4%	56.4%	
Other non-tax revenue	1 926.2	836.5	533.5	127.5	-59.5%	25.5%	60.3	68.6	77.0	-15.5%	3.4%	
<b>Transfers received</b>	<b>708.9</b>	<b>984.9</b>	<b>991.5</b>	<b>965.6</b>	<b>10.8%</b>	<b>32.7%</b>	<b>1 034.3</b>	<b>985.4</b>	<b>1 028.0</b>	<b>2.1%</b>	<b>40.3%</b>	
<b>Total revenue</b>	<b>4 121.1</b>	<b>2 919.1</b>	<b>2 503.2</b>	<b>2 403.2</b>	<b>-16.5%</b>	<b>100.0%</b>	<b>2 412.9</b>	<b>2 519.4</b>	<b>2 639.9</b>	<b>3.2%</b>	<b>100.0%</b>	
<b>Expenses</b>												
<b>Current expenses</b>	<b>4 049.4</b>	<b>3 028.0</b>	<b>2 603.3</b>	<b>2 561.2</b>	<b>-14.2%</b>	<b>97.7%</b>	<b>2 434.7</b>	<b>2 429.8</b>	<b>2 526.3</b>	<b>-0.5%</b>	<b>99.3%</b>	
Compensation of employees	1 066.4	960.7	1 008.6	1 059.1	-0.2%	33.8%	1 063.9	1 167.6	1 271.4	6.3%	45.6%	
Goods and services	2 899.6	2 008.8	1 502.7	1 364.3	-22.2%	60.8%	1 258.1	1 152.0	1 150.1	-5.5%	49.1%	
Depreciation	78.0	52.9	86.0	98.5	8.1%	2.6%	96.9	95.8	90.9	-2.6%	3.8%	
Interest, dividends and rent on land	5.4	5.6	5.9	39.3	94.1%	0.5%	15.7	14.3	14.0	-29.2%	0.8%	
<b>Transfers and subsidies</b>	<b>78.1</b>	<b>82.0</b>	<b>86.1</b>	<b>36.0</b>	<b>-22.7%</b>	<b>2.3%</b>	<b>8.6</b>	<b>10.3</b>	<b>14.9</b>	<b>-25.5%</b>	<b>0.7%</b>	
<b>Total expenses</b>	<b>4 127.4</b>	<b>3 110.0</b>	<b>2 689.3</b>	<b>2 597.2</b>	<b>-14.3%</b>	<b>100.0%</b>	<b>2 443.3</b>	<b>2 440.0</b>	<b>2 541.2</b>	<b>-0.7%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>(6.3)</b>	<b>(190.9)</b>	<b>(186.2)</b>	<b>(194.0)</b>	<b>213.4%</b>		<b>(30.4)</b>	<b>79.4</b>	<b>98.8</b>	<b>-179.9%</b>		
<b>Cash flow statement</b>												
<b>Cash flow from operating activities</b>	<b>(251.3)</b>	<b>(167.6)</b>	<b>34.2</b>	<b>90.2</b>	<b>-171.1%</b>	<b>100.0%</b>	<b>205.5</b>	<b>235.8</b>	<b>39.7</b>	<b>-24.0%</b>	<b>100.0%</b>	
<b>Receipts</b>												
<b>Non-tax receipts</b>	<b>1 574.1</b>	<b>1 149.7</b>	<b>1 021.5</b>	<b>1 316.8</b>	<b>-5.8%</b>	<b>55.5%</b>	<b>1 611.3</b>	<b>1 722.4</b>	<b>1 836.1</b>	<b>11.7%</b>	<b>61.6%</b>	
Sales of goods and services other than capital assets	1 486.0	1 097.7	978.1	1 310.1	-4.1%	53.5%	1 608.7	1 719.5	1 832.8	11.8%	61.4%	
Other tax receipts	88.1	52.0	43.3	6.7	-57.7%	2.1%	2.6	2.8	3.3	-20.7%	0.2%	
<b>Transfers received</b>	<b>708.9</b>	<b>984.9</b>	<b>991.5</b>	<b>965.6</b>	<b>10.8%</b>	<b>41.2%</b>	<b>1 034.3</b>	<b>985.4</b>	<b>1 028.0</b>	<b>2.1%</b>	<b>38.4%</b>	
<b>Financial transactions in assets and liabilities</b>	<b>349.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>3.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total receipts</b>	<b>2 632.7</b>	<b>2 134.6</b>	<b>2 013.0</b>	<b>2 282.4</b>	<b>-4.6%</b>	<b>100.0%</b>	<b>2 645.6</b>	<b>2 707.8</b>	<b>2 864.1</b>	<b>7.9%</b>	<b>100.0%</b>	
<b>Payment</b>												
<b>Current payments</b>	<b>2 884.0</b>	<b>2 328.2</b>	<b>1 967.0</b>	<b>2 158.9</b>	<b>-9.2%</b>	<b>99.8%</b>	<b>2 431.5</b>	<b>2 461.7</b>	<b>2 809.6</b>	<b>9.2%</b>	<b>99.3%</b>	
Compensation of employees	1 085.3	1 041.3	1 086.4	1 419.5	9.4%	50.6%	1 182.5	1 227.2	1 255.9	-4.0%	51.8%	
Goods and services	1 786.4	1 281.8	876.6	709.9	-26.5%	48.6%	1 240.5	1 234.5	1 547.8	29.7%	47.0%	
Interest and rent on land	12.3	5.1	4.0	29.6	34.0%	0.5%	8.5	0.0	5.9	-41.7%	0.5%	
<b>Transfers and subsidies</b>	<b>-</b>	<b>(26.1)</b>	<b>11.9</b>	<b>33.2</b>	<b>-</b>	<b>0.2%</b>	<b>8.6</b>	<b>10.3</b>	<b>14.9</b>	<b>-23.5%</b>	<b>0.7%</b>	
<b>Total payments</b>	<b>2 884.0</b>	<b>2 302.1</b>	<b>1 978.8</b>	<b>2 192.2</b>	<b>-8.7%</b>	<b>100.0%</b>	<b>2 440.2</b>	<b>2 472.0</b>	<b>2 824.4</b>	<b>8.8%</b>	<b>100.0%</b>	
<b>Net cash flow from investing activities</b>	<b>211.3</b>	<b>(101.9)</b>	<b>(189.3)</b>	<b>(437.4)</b>	<b>-227.5%</b>	<b>100.0%</b>	<b>(163.8)</b>	<b>(62.1)</b>	<b>(29.1)</b>	<b>-59.5%</b>	<b>100.0%</b>	
Acquisition of property, plant, equipment and intangible assets	(21.9)	(48.0)	(38.4)	(437.4)	171.2%	39.3%	(159.2)	(57.5)	(24.6)	-61.7%	93.6%	
Proceeds from the sale of property, plant, equipment and intangible assets	0.5	0.3	-	-	-100.0%	-	-	-	-	-	-	
Other flows from investing activities	232.7	(54.2)	(150.9)	-	-100.0%	60.8%	(4.5)	(4.5)	(4.5)	-	6.4%	
<b>Net cash flow from financing activities</b>	<b>(105.7)</b>	<b>119.6</b>	<b>164.8</b>	<b>79.8</b>	<b>-191.1%</b>	<b>100.0%</b>	<b>(8.8)</b>	<b>(14.4)</b>	<b>(14.5)</b>	<b>-156.6%</b>	<b>100.0%</b>	
Deferred income	(17.3)	-	-	-	-100.0%	4.1%	-	-	-	-	-	
Borrowing activities	-	-	-	109.0	-	34.2%	(8.8)	(14.4)	(14.5)	-151.0%	109.2%	
Repayment of finance leases	3.4	-	-	(48.0)	-341.1%	-15.9%	-	-	-	-100.0%	-15.0%	
Other flows from financing activities	(91.8)	119.6	164.8	18.8	-158.9%	77.6%	-	-	-	-100.0%	5.9%	
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(145.7)</b>	<b>(149.8)</b>	<b>9.7</b>	<b>(267.4)</b>	<b>22.4%</b>	<b>-4.6%</b>	<b>32.9</b>	<b>159.3</b>	<b>(4.0)</b>	<b>-75.4%</b>	<b>-0.6%</b>	

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

Statement of financial position											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Carrying value of assets	1 438.9	1 407.6	1 455.4	1 753.6	6.8%	21.7%	1 823.6	1 785.2	1 718.9	-0.7%	24.2%
<i>of which:</i>											
Acquisition of assets	(21.9)	(48.0)	(38.4)	(437.4)	171.2%	100.0%	(159.2)	(57.5)	(24.6)	-61.7%	100.0%
Investments	5 402.0	3 601.1	4 315.0	4 376.3	-6.8%	62.5%	3 914.4	3 923.4	3 928.1	-3.5%	55.1%
Inventory	309.4	364.9	372.1	352.1	4.4%	5.0%	383.6	331.2	420.1	6.1%	5.1%
Receivables and prepayments	412.2	322.0	437.1	414.0	0.1%	5.6%	236.4	237.8	351.1	-5.3%	4.2%
Cash and cash equivalents	374.8	202.9	169.7	156.7	-25.2%	3.2%	841.3	993.6	982.7	84.4%	10.1%
Defined benefit plan assets	-	4.9	9.2	-	-	0.1%	-	-	-	-	-
Taxation	95.4	184.4	180.7	75.7	-7.4%	2.0%	115.0	111.5	105.1	11.5%	1.4%
<b>Total assets</b>	<b>8 032.8</b>	<b>6 087.7</b>	<b>6 939.3</b>	<b>7 128.4</b>	<b>-3.9%</b>	<b>100.0%</b>	<b>7 314.3</b>	<b>7 382.8</b>	<b>7 505.9</b>	<b>1.7%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	69.5	143.8	(196.0)	(736.5)	-319.7%	-2.5%	(640.1)	(563.9)	(468.5)	-14.0%	-8.2%
Capital and reserves	681.6	685.6	804.0	708.0	1.3%	10.3%	819.1	825.6	835.2	5.7%	10.9%
Borrowings	44.8	23.9	14.0	14.0	-32.1%	0.3%	14.0	7.0	-	-100.0%	0.1%
Finance lease	6.9	4.0	4.4	35.7	73.1%	0.2%	70.3	71.3	64.9	22.0%	0.8%
Deferred income	562.7	709.9	885.1	1 233.3	29.9%	12.2%	1 626.1	1 626.1	1 626.1	9.7%	20.8%
Trade and other payables	669.5	384.6	530.8	516.2	-8.3%	7.4%	548.9	552.5	592.4	4.7%	7.5%
Benefits payable	34.5	-	-	-	-100.0%	0.1%	-	-	-	-	-
Taxation	4.7	45.4	49.3	-	-100.0%	0.4%	-	-	-	-	-
Provisions	975.5	941.1	1 143.6	1 191.5	6.9%	15.2%	609.5	597.8	589.5	-20.9%	10.2%
Derivatives financial instruments	4 983.1	3 149.5	3 704.2	4 166.2	-5.8%	56.4%	4 266.4	4 266.4	4 266.4	0.8%	57.9%
<b>Total equity and liabilities</b>	<b>8 032.8</b>	<b>6 087.7</b>	<b>6 939.3</b>	<b>7 128.4</b>	<b>-3.9%</b>	<b>100.0%</b>	<b>7 314.3</b>	<b>7 382.8</b>	<b>7 505.9</b>	<b>1.7%</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 2022	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
South African Nuclear Energy Corporation	1 813	1 813	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	1 813	1 271.4	0.7	6.3%	100.0%
Salary level																			
1 – 6	361	361	361	64.4	0.2	361	67.6	0.2	361	67.9	0.2	361	74.6	0.2	361	81.2	0.2	6.3%	6.4%
7 – 10	1 036	1 036	1 036	471.5	0.5	1 036	495.1	0.5	1 036	496.4	0.5	1 036	545.7	0.5	1 036	595.1	0.6	6.3%	46.7%
11 – 12	237	237	237	213.4	0.9	237	224.1	0.9	237	224.5	0.9	237	247.0	1.0	237	269.6	1.1	6.4%	21.2%
13 – 16	167	167	167	226.0	1.4	167	237.2	1.4	167	238.7	1.4	167	261.6	1.6	167	284.5	1.7	6.2%	22.4%
17 – 22	12	12	12	33.3	2.8	12	35.1	2.9	12	36.4	3.0	12	38.7	3.2	12	41.0	3.4	5.3%	3.3%

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	MTEF priority	Audited performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of diamond producers selling rough diamonds to the trader per year	Administration	Entity mandate	15	15	14	19	19	19	19
Number of trader clients per year	Administration		50	38	30	40	42	42	42
Number of diamond production inspections per year	Administration		214	242	164	242	242	242	242
Number of trainees employed by the trader per year	Administration		10	10	15	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 ways to market diamonds not suitable for local beneficiation.

Over the medium term, the trader will focus on growing the local diamond beneficiation industry and increasing the sale of rough diamonds to historically disadvantaged South Africans. It plans to do this by acquiring up to 10 per cent raw or unprocessed diamonds from all legitimate producers in South Africa for sale to registered customers – in an equitable manner – through an application and approval process. This includes Alexkor, which sets aside 10 per cent of its rough diamond production to be procured by the State Diamond Trader.

Total expenditure is expected to amount to R1.4 billion over the medium term, with 93.1 per cent (R1.4 billion) earmarked for goods and services, mostly for the procurement of diamonds. Compensation of employees is expected to account for 6.6 per cent (R51.9 million) of total spending over the period ahead.

The trader generates revenue through the sale of rough diamonds. Revenue is expected to increase at an average annual rate of 2.1 per cent, from R723.6 million in 2021/22 to R769.4 million in 2024/25.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	631.8	250.5	683.6	98.6	-46.2%	100.0%	462.5	390.2	576.5	80.2%	100.0%
<b>Total</b>	<b>631.8</b>	<b>250.5</b>	<b>683.6</b>	<b>98.6</b>	<b>-46.2%</b>	<b>100.0%</b>	<b>462.5</b>	<b>390.2</b>	<b>576.5</b>	<b>80.2%</b>	<b>100.0%</b>

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

**Table 34.59 State Diamond Trader statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>628.7</b>	<b>234.0</b>	<b>684.9</b>	<b>723.6</b>	<b>4.8%</b>	<b>100.0%</b>	<b>738.6</b>	<b>754.3</b>	<b>769.4</b>	<b>2.1%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	624.9	231.0	683.9	722.8	5.0%	99.5%	737.7	753.5	768.6	2.1%	99.9%
Other non-tax revenue	3.9	3.0	1.0	0.7	-42.9%	0.5%	0.8	0.8	0.9	5.9%	0.1%
<b>Total revenue</b>	<b>628.7</b>	<b>234.0</b>	<b>684.9</b>	<b>723.6</b>	<b>4.8%</b>	<b>100.0%</b>	<b>738.6</b>	<b>754.3</b>	<b>769.4</b>	<b>2.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>631.8</b>	<b>250.5</b>	<b>683.6</b>	<b>98.6</b>	<b>-46.2%</b>	<b>100.0%</b>	<b>462.5</b>	<b>390.2</b>	<b>576.5</b>	<b>80.2%</b>	<b>100.0%</b>
Compensation of employees	14.3	12.1	14.2	14.9	1.4%	6.1%	16.5	17.3	18.1	6.7%	6.6%
Goods and services	616.9	238.0	668.6	82.8	-48.8%	93.6%	445.7	372.0	558.1	88.9%	93.1%
Depreciation	0.3	0.3	0.9	–	-100.0%	0.1%	–	–	–	–	–
Interest, dividends and rent on land	0.3	0.0	0.0	0.9	45.3%	0.2%	0.3	0.9	0.3	-30.2%	0.3%
<b>Total expenses</b>	<b>631.8</b>	<b>250.5</b>	<b>683.6</b>	<b>98.6</b>	<b>-46.2%</b>	<b>100.0%</b>	<b>462.5</b>	<b>390.2</b>	<b>576.5</b>	<b>80.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(3.1)</b>	<b>(16.5)</b>	<b>1.3</b>	<b>625.0</b>	<b>-686.4%</b>		<b>276.1</b>	<b>364.2</b>	<b>192.9</b>	<b>-32.4%</b>	

### Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate														
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
<b>State Diamond Trader</b>		<b>18</b>	<b>18</b>		<b>19</b>	<b>14.2</b>	<b>0.7</b>	<b>18</b>	<b>14.9</b>	<b>0.8</b>	<b>18</b>	<b>16.5</b>	<b>0.9</b>	<b>18</b>	<b>17.3</b>	<b>1.0</b>	<b>18</b>	<b>18.1</b>	<b>1.0</b>	<b>6.7%</b>	<b>100.0%</b>	
Salary level																						
1 – 6	1	1	1	0.2	0.2	1	1.4	1.4	1	2.3	2.3	1	2.5	2.5	1	3.4	3.4	34.4%	14.1%			
7 – 10	11	11	11	5.5	0.5	11	5.6	0.5	11	6.0	0.5	11	6.3	0.6	11	6.3	0.6	4.1%	36.1%			
11 – 12	2	2	2	1.7	0.9	2	1.8	0.9	2	1.8	0.9	2	1.9	0.9	2	1.9	0.9	2.6%	11.0%			
13 – 16	4	4	5	6.7	1.3	4	6.2	1.6	4	6.4	1.6	4	6.6	1.7	4	6.6	1.6	1.8%	38.7%			

1. Rand million