

Vote 29

Energy

Adjusted budget summary

2014/15				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	7 415 639	7 437 794	–	22 155
of which:				
Current payments	518 334	530 710	–	12 376
Transfers and subsidies	6 892 110	6 901 889	–	9 779
Payments for capital assets	5 195	5 195	–	–
Executive authority	Minister of Energy			
Accounting officer	Director-General of Energy			
Website address	www.energy.gov.za			

Aim

Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation to ensure energy security, promotion of environmentally friendly energy carriers and access to affordable and reliable energy for all South Africans.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of new operational integrated energy centres established per year	Electrification and Energy Programmes and Project Management	Departmental mandate	2	0	–
Number of additional households electrified per year	Electrification and Energy Programmes and Project Management	Outcome 9: A responsive, accountable, effective and efficient local government system	265 000	58 809	–
Number of new bulk substations built per year	Electrification and Energy Programmes and Project Management	Outcome 6: An efficient, competitive and responsive economic infrastructure network	14	4	–
Number of additional substations upgraded per year	Electrification and Energy Programmes and Project Management		10	4	–
Kilometres of new medium voltage power lines constructed per year	Electrification and Energy Programmes and Project Management		350km	77km	–
Kilometres of existing medium voltage power lines upgraded per year	Electrification and Energy Programmes and Project Management		220km	8km	–
Number of non-grid connections per year	Electrification and Energy Programmes and Project Management	Outcome 9: A responsive, accountable, effective and efficient local government system	20 000	3 786	15 000
Number of new petroleum retail site inspections per year	Petroleum and Petroleum Products Regulation	Outcome 6: An efficient, competitive and responsive economic infrastructure network	2 000	1 049	–
Number of terawatts per hour of energy savings realised and verified from energy efficiency and demand side management projects	Clean Energy	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	2.5 TWh	0	–
Number of solar water heating units installed in residential and commercial sectors per year	Clean Energy		204 000	0	157 200

Changes to indicators and targets published in the 2014 ENE

Programme 4: Electrification and Energy Programme and Project Management

As part of the medium term strategic framework, the Department of Energy is expected to connect 1.4 million households to the electricity grid. While the integrated national electrification programme has in recent times focused on rolling out non-grid infrastructure to deep rural areas to achieve more household electricity connections, more resources will have to be shifted to this priority in future to achieve the targets envisaged in the medium term strategic framework. Hence the performance indicator relating to non-grid connections was reduced to 15 000 to match the funding allocated in the adjusted budget.

Programme 6: Clean Energy

The national solar water heater programme has faced several challenges which have impacted on the effective implementation of the programme, such as poor quality installations resulting in reputational damage, and unreliable verification relating to the number and location of installed systems, due to the lack of systematic reporting and independent verification. In addition, the local manufacturing industry was not benefiting from the programme. To address these challenges, a revised contracting model was developed, which incorporates a minimum 70 per cent local content requirement for subsidies. The revised target for 2014/15 is therefore 157 200 solar water heater units, to be installed by March 2015.

Mid-year progress

The projects to build and upgrade substations were still in progress as at 30 September 2014. In the first six months of the year, 4 substations were completed and 4 substations were upgraded.

2 integrated energy centres (at Ngwaabe and Tembisile) are currently under construction. The Ngwaabe centre is expected to be completed by November 2014, while the Thembisile centre is expected to be completed by 31 March 2015.

The department had upgraded 8 kilometres of existing medium voltage power lines by mid-year, which is significantly below the annual target of 220 kilometres. Delays are due to administrative obstacles such as lead times for the procurement of material. However, performance is expected to improve in the second half of the year.

No solar water heaters had been installed by mid-year due to delays in finalising the implementation agreement between the department and Eskom, the implementing agent. The implementation agreement had to enforce the instruction note (which came into effect in 5 August 2013), which stipulates a minimum threshold percentage of 70 per cent local content to qualify for the subsidisation of solar water heaters.

Adjusted Estimates of National Expenditure 2014

Programme	2014/15								Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand									
Administration	244 122	–	–	9 914	–	–	3 254	13 168	257 290
Energy Policy and Planning	52 583	4 970	–	–	–	–	–	4 970	57 553
Petroleum and Petroleum Products Regulation	82 745	5 027	–	(3 241)	–	–	–	1 786	84 531
Electrification and Energy Programme and Project Management	4 199 212	8 904	–	500	–	–	–	9 404	4 208 616
Nuclear Energy	850 502	–	–	(6 673)	–	–	–	(6 673)	843 829
Clean Energy	1 986 475	–	–	(500)	–	–	–	(500)	1 985 975
Total	7 415 639	18 901	–	–	–	–	3 254	22 155	7 437 794

Economic classification		2014/15							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Current payments	518 334	9 997	–	(875)	–	–	3 254	12 376	530 710
Compensation of employees	291 947	–	–	(9 180)	–	–	3 254	(5 926)	286 021
Goods and services	226 387	9 997	–	8 305	–	–	–	18 302	244 689
Transfers and subsidies	6 892 110	8 904	–	875	–	–	–	9 779	6 901 889
Provinces and municipalities	1 241 563	–	–	–	–	–	–	–	1 241 563
Departmental agencies and accounts	196 382	–	–	875	–	–	–	875	197 257
Foreign governments and international organisations	12 055	–	–	–	–	–	–	–	12 055
Public corporations and private enterprises	5 441 736	8 904	–	–	–	–	–	8 904	5 450 640
Households	374	–	–	–	–	–	–	–	374
Payments for capital assets	5 195	–	–	–	–	–	–	–	5 195
Machinery and equipment	5 195	–	–	–	–	–	–	–	5 195
Total	7 415 639	18 901	–	–	–	–	3 254	22 155	7 437 794

Programme 1: Administration

Subprogramme		2014/15							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Ministry	25 414	–	–	5 013	–	–	–	5 013	30 427
Departmental Management	51 434	–	–	(169)	–	–	–	(169)	51 265
Finance Administration	35 369	–	–	182	–	–	–	182	35 551
Audit Services	5 530	–	–	62	–	–	–	62	5 592
Corporate Services	91 127	–	–	10 876	–	–	3 254	14 130	105 257
Office Accommodation	35 248	–	–	(6 050)	–	–	–	(6 050)	29 198
Total	244 122	–	–	9 914	–	–	3 254	13 168	257 290
Economic classification									
Current payments	238 553	–	–	9 039	–	–	3 254	12 293	250 846
Compensation of employees	132 787	–	–	523	–	–	3 254	3 777	136 564
Goods and services	105 766	–	–	8 516	–	–	–	8 516	114 282
Transfers and subsidies	374	–	–	875	–	–	–	875	1 249
Departmental agencies and accounts	–	–	–	875	–	–	–	875	875
Households	374	–	–	–	–	–	–	–	374
Payments for capital assets	5 195	–	–	–	–	–	–	–	5 195
Machinery and equipment	5 195	–	–	–	–	–	–	–	5 195
Total	244 122	–	–	9 914	–	–	3 254	13 168	257 290

Programme 2: Energy Policy and Planning

Subprogramme	2014/15								
	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Policy Analysis and Research	4 425	–	–	(939)	–	–	–	(939)	3 486
Energy Planning	25 356	4 970	–	1 786	–	–	–	6 756	32 112
Hydrocarbon Policy	14 519	–	–	(619)	–	–	–	(619)	13 900
Electricity, Energy Efficiency and Environmental Policy	8 283	–	–	(228)	–	–	–	(228)	8 055
Total	52 583	4 970	–	–	–	–	–	4 970	57 553
Economic classification									
Current payments	52 583	4 970	–	–	–	–	–	4 970	57 553
Compensation of employees	35 495	–	–	(2 347)	–	–	–	(2 347)	33 148
Goods and services	17 088	4 970	–	2 347	–	–	–	7 317	24 405
Total	52 583	4 970	–	–	–	–	–	4 970	57 553

Programme 3: Petroleum and Petroleum Products Regulation

Subprogramme	2014/15								
	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Petroleum Compliance, Monitoring and Enforcement	16 277	5 027	–	(3 157)	–	–	–	1 870	18 147
Petroleum Licensing and Fuel Supply	21 051	–	–	(38)	–	–	–	(38)	21 013
Fuel Pricing	14 920	–	–	(46)	–	–	–	(46)	14 874
Regional Petroleum Regulation Offices	30 497	–	–	–	–	–	–	–	30 497
Total	82 745	5 027	–	(3 241)	–	–	–	1 786	84 531
Economic classification									
Current payments	82 745	5 027	–	(3 241)	–	–	–	1 786	84 531
Compensation of employees	50 347	–	–	(1 241)	–	–	–	(1 241)	49 106
Goods and services	32 398	5 027	–	(2 000)	–	–	–	3 027	35 425
Total	82 745	5 027	–	(3 241)	–	–	–	1 786	84 531

Programme 4: Electrification and Energy Programme and Project Management

Subprogramme	2014/15								
	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Integrated National Electrification Programme	4 165 901	8 904	–	317	–	–	–	9 221	4 175 122
Energy Regional Office	7 831	–	–	–	–	–	–	–	7 831
Programme and Projects Management Office	8 994	–	–	144	–	–	–	144	9 138
Electricity Infrastructure/Industry Transformation	9 798	–	–	(1 413)	–	–	–	(1 413)	8 385
Community Upliftment Programmes and Projects	6 688	–	–	1 452	–	–	–	1 452	8 140
Total	4 199 212	8 904	–	500	–	–	–	9 404	4 208 616

Programme 4: Electrification and Energy Programme and Project Management (continued)

Economic classification		2014/15							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Current payments	49 896	–	–	500	–	–	–	500	50 396
Compensation of employees	35 343	–	–	(1 533)	–	–	–	(1 533)	33 810
Goods and services	14 553	–	–	2 033	–	–	–	2 033	16 586
Transfers and subsidies	4 149 316	8 904	–	–	–	–	–	8 904	4 158 220
Provinces and municipalities	1 104 658	–	–	–	–	–	–	–	1 104 658
Public corporations and private enterprises	3 044 658	8 904	–	–	–	–	–	8 904	3 053 562
Total	4 199 212	8 904	–	500	–	–	–	9 404	4 208 616

Programme 5: Nuclear Energy

Subprogramme		2014/15							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Nuclear Safety and Technology	832 246	–	–	(3 765)	–	–	–	(3 765)	828 481
Nuclear Non-proliferation and Radiation Security	7 338	–	–	(556)	–	–	–	(556)	6 782
Nuclear Policy	10 918	–	–	(2 352)	–	–	–	(2 352)	8 566
Total	850 502	–	–	(6 673)	–	–	–	(6 673)	843 829
Economic classification									
Current payments	44 072	–	–	(6 673)	–	–	–	(6 673)	37 399
Compensation of employees	20 100	–	–	(2 673)	–	–	–	(2 673)	17 427
Goods and services	23 972	–	–	(4 000)	–	–	–	(4 000)	19 972
Transfers and subsidies	806 430	–	–	–	–	–	–	–	806 430
Departmental agencies and accounts	33 697	–	–	–	–	–	–	–	33 697
Foreign governments and international organisations	12 055	–	–	–	–	–	–	–	12 055
Public corporations and private enterprises	760 678	–	–	–	–	–	–	–	760 678
Total	850 502	–	–	(6 673)	–	–	–	(6 673)	843 829

Programme 6: Clean Energy

Subprogramme		2014/15							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Energy Efficiency	1 810 348	–	–	(1 591)	–	–	–	(1 591)	1 808 757
Renewable Energy	168 437	–	–	2 252	–	–	–	2 252	170 689
Climate Change and Designated National Authority	7 690	–	–	(1 161)	–	–	–	(1 161)	6 529
Total	1 986 475	–	–	(500)	–	–	–	(500)	1 985 975
Economic classification									
Current payments	50 485	–	–	(500)	–	–	–	(500)	49 985
Compensation of employees	17 875	–	–	(1 909)	–	–	–	(1 909)	15 966
Goods and services	32 610	–	–	1 409	–	–	–	1 409	34 019
Transfers and subsidies	1 935 990	–	–	–	–	–	–	–	1 935 990
Provinces and municipalities	136 905	–	–	–	–	–	–	–	136 905
Departmental agencies and accounts	162 685	–	–	–	–	–	–	–	162 685
Public corporations and private enterprises	1 636 400	–	–	–	–	–	–	–	1 636 400
Total	1 986 475	–	–	(500)	–	–	–	(500)	1 985 975

Details of adjustments to the Estimates of National Expenditure 2014

Roll-overs – R18.901 million

Programme 2: Energy Policy and Planning

R4.970 million has been rolled over for payments to service providers to conduct a study on the energy footprint and energy savings potential in heavy industries. The study was conducted to support evidence based policy development in the integrated energy plan. In addition, the study is expected to inform the future targets of the national energy efficiency strategy from 2016 to 2030.

Programme 3: Petroleum and Petroleum Products Regulation

R5.027 million has been rolled over for payments to service providers to conduct a fuel sampling and testing exercise. The objective of the project is to monitor compliance to fuel specifications and standards regulations and gather information about compliant and non-compliant petroleum operators in relation to legislation; track compliance performance and attain broader understanding of compliance challenges. Through the fuel sampling and testing project, the department will be able to monitor the quality of fuel being sold in the country.

Programme 4: Electrification and Energy Programme and Project Management

R8.904 million has been rolled over for payments to non-grid service providers to finalise non-grid electricity connections to households.

Virements and shifts

Programmes

1. Administration
2. Energy Policy and Planning
3. Petroleum and Petroleum Products Regulation
4. Electrification and Energy Programme and Project Management
5. Nuclear Energy
6. Clean Energy

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(875)	Programme 1		875
Goods and services	Reallocation of funds for training and development ¹	(875)	Departmental agencies and accounts	Transfer payment to sector education and training authorities for training and development ¹	875
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(2 347)	Programme 1		1 543
Compensation of employees	Vacant posts	(523)	Compensation of employees	Shortfall in salaries for staff under ministry, audit services and finance administration	523
	Vacant posts	(1 020)	Goods and services	Administration fees; venues and facilities; fleet services and operating lease payments and shortfalls in salaries in the ministry	1 020
	Vacant posts	(461)	Programme 4		461
			Compensation of employees	Shortfall of contract staff for the integrated national electrification programme and project management office	461
	Vacant posts	(343)	Programme 6		343
			Compensation of employees	Shortfall in staff in the Renewable Energy subprogramme	343
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.5%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(3 241)	Programme 1		3 241
Goods and services	Cost containment measures effected, mostly on consultants	(2 000)	Goods and services	Public participation projects such as electricity switch-on events, the launch of integrated energy centres and related imbizos, and for participating in and hosting the SADC clean energy education empowerment workshop	2 000
Compensation of employees	Cost containment measures effected on compensation of employees	(1 241)	Goods and services	Administration fees; travel; venues and facilities; advertising; and fleet services in the ministry	1 241
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.9%			
Programme 4		(1 994)	Programme 2		804
Compensation of employees	Cost containment measures effected on compensation of employees	(804)	Goods and services	Data collection management systems and analysis of projects in energy planning	804
	Cost containment measures effected on compensation of employees	(1 190)	Programme 4		1 190
			Goods and services	Travel; venues and facilities; fleet services; and advertising for community upliftment programmes and projects	1 190
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(6 673)	Programme 1		5 130
Goods and services	Cost containment measures effected, mostly on consultants	(4 000)	Goods and services	Public participation projects such as electricity switch-on events, the launch of integrated energy centres and related imbizos, and for participating in and hosting the SADC clean energy education empowerment workshop	4 000
Compensation of employees	Vacant posts	(1 130)	Goods and services	Travel; venues and facilities; communications; catering, and administration fees in the ministry	1 130
	Vacant posts	(1 543)	Programme 2		1 543
			Goods and services	Data collection management systems, storage and analysis in the Energy Planning subprogramme	1 543
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Programme 6		(2 752)	Programme 4		843
Goods and services	Cost containment measures effected on advertising; communications and consultants due to delays in implementing energy efficiency awareness campaigns	(500)	Goods and services	Hosting of the SADC clean energy education empowerment workshop	500
Compensation of employees	Vacant posts	(343)	Goods and services	Travel, venues and facilities, and catering for community upliftment programmes and projects	343
	Vacant posts	(1 909)	Programme 6		1 909
			Goods and services	Venue and facilities for the South African international renewable energy conference	1 909
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(17 882)	17 882		

1. National Treasury approval has been obtained.

Other adjustments – R3.254 million

Self-financing expenditure

Programme 1: Administration

R3.254 million has been appropriated as self-financing expenditure to cater for skills development grants received from the Energy and Water Sector Education and Training Authority and the Chemical Industries Sector Education and Training Authority for learnership programmes and special training and development projects.

Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14 Audited outcome					2014/15 Actual expenditure			
		Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted		Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted
R thousand	Adjusted appropriation	Apr 13 - Sep 13	adjusted appropriation	Apr 13 - Mar 14	adjusted appropriation	Adjusted appropriation		Apr 14 - Sep 14	adjusted appropriation
Administration	219 628	99 373	45.2	232 558	105.9	257 290	3.5	107 997	42.0
Energy Policy and Planning	47 201	19 952	42.3	47 756	101.2	57 553	0.8	19 736	34.3
Petroleum and Petroleum Products Regulation	68 806	10 661	15.5	25 836	37.5	84 531	1.1	24 021	28.4
Electrification and Energy Programme and Project Management	3 952 537	2 003 883	50.7	3 958 525	100.2	4 208 616	56.6	1 968 701	46.8
Nuclear Energy	708 798	620 652	87.6	722 501	101.9	843 829	11.3	762 186	90.3
Clean Energy	1 506 274	83 666	5.6	1 489 887	98.9	1 985 975	26.7	631 296	31.8
Total	6 503 244	2 838 187	43.6	6 477 063	99.6	7 437 794	100.0	3 513 937	47.2
Economic classification									
Current payments	460 307	177 302	38.5	414 785	90.1	530 710	7.1	203 218	38.3
Compensation of employees	242 562	112 523	46.4	228 545	94.2	286 021	3.8	127 014	44.4
Goods and services	217 745	64 779	29.7	186 240	85.5	244 689	3.3	76 204	31.1
Transfers and subsidies	6 034 264	2 657 873	44.0	6 050 595	100.3	6 901 889	92.8	3 308 743	47.9
Provinces and municipalities	1 815 494	840 605	46.3	1 815 490	100.0	1 241 563	16.7	385 586	31.1
Departmental agencies and accounts	202 504	104 201	51.5	202 504	100.0	197 257	2.7	100 452	50.9
Foreign governments and international organisations	13 577	11 955	88.1	38 903	286.5	12 055	0.2	–	0.0
Public corporations and private enterprises	4 002 333	1 700 963	42.5	3 993 429	99.8	5 450 640	73.3	2 822 085	51.8
Households	356	149	41.9	269	75.6	374	0.0	620	165.8
Payments for capital assets	8 673	3 012	34.7	11 683	134.7	5 195	0.1	1 976	38.0
Machinery and equipment	8 673	3 012	34.7	11 335	130.7	5 195	0.1	1 976	38.0
Software and other intangible assets	–	–	0.0	348	0.0	–	0.0	–	0.0
Total	6 503 244	2 838 187	43.6	6 477 063	99.6	7 437 794	100.0	3 513 937	47.2

Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 99.6 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R3.514 billion, or 47.2 per cent of the adjusted appropriation of R7.438 billion for the year. In comparison, mid-year expenditure in 2013/14 was R2.838 billion, or 43.6 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R675.750 million or 23.8 per cent. This was mainly due to an increase in the transfer payment to the South African Nuclear Energy Corporation for infrastructure projects, and higher transfer payments to Eskom for the solar water heater project in the first half of 2014/15 relative to last year. In 2013/14, most of the transfers for this project were made in the second half of the year.

Departmental receipts

R thousand	2013/14					2014/15				
	Adjusted estimate	Audited outcome				Actual receipts				
		Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
Departmental receipts	2 912	1 718	59.0	43 472	1 492.9	2 647	3 255	100.0	1 880	57.8
Sales of goods and services produced by department	2 472	1 383	55.9	2 758	111.6	2 429	2 591	79.6	1 379	53.2
Sales of scrap, waste, arms and other used current goods	4	2	50.0	2	50.0	–	2	0.1	1	50.0
Transfers received	16	16	100.0	40 270	251 687.5	–	–	0.0	–	0.0
Interest, dividends and rent on land	40	20	50.0	24	60.0	15	90	2.8	43	47.8
Transactions in financial assets and liabilities	380	297	78.2	418	110.0	203	572	17.6	457	79.9
Total	2 912	1 718	59.0	43 472	1 492.9	2 647	3 255	100.0	1 880	57.8

Revenue trends for the first half of 2014/15

Departmental receipts in the first six months of 2014/15 were R1.880 million, or 57.8 per cent of the adjusted revenue estimate of R3.255 million for the year. In comparison, mid-year revenue in 2013/14 was R1.718 million or 59 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 increased by R162 000 or 9.4 per cent. This was mainly due to an increase in transactions in financial assets and liabilities as well as the interest earned on bank accounts.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Summary of changes to transfers and subsidies per programme									
2014/15									
R thousand	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	-	-	-	875	-	-	-	875	875
Energy Sector Education Training Authority	-	-	-	875	-	-	-	875	875
Electrification and Energy Programme and Project Management									
Public corporations and private enterprises									
Private enterprises									
Subsidies on production or products									
Capital	96 621	8 904	-	-	-	-	-	8 904	105 525
Integrated national electrification programme	96 621	8 904	-	-	-	-	-	8 904	105 525

