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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 26

ENERGY



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

25 February 2015



ISBN: 978-0-621-43285-5

RP: 08/2015

The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.

Energy

**National Treasury
Republic of South Africa**



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Vote 26

Energy

Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	242.6	237.3	1.3	4.0	245.6	258.0
Energy Policy and Planning	45.1	45.1	–	–	46.5	49.0
Petroleum and Petroleum Products Regulation	74.4	74.4	–	–	76.5	80.7
Electrification and Energy Programme and Project Management	5 778.3	53.6	5 724.7	–	6 034.3	6 393.3
Nuclear Energy	654.4	35.9	618.5	–	669.3	765.9
Clean Energy	687.3	46.3	641.1	–	622.8	787.5
Total expenditure estimates	7 482.1	492.6	6 985.5	4.0	7 695.0	8 334.3

Executive authority Minister of Energy
Accounting officer Director General of Energy
Website address www.energy.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

Vote purpose

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.

Mandate

The Department of Energy is mandated to ensure the secure and sustainable provision of energy for socioeconomic development. It is to achieve this by developing an integrated energy plan for the entire energy sector, regulating energy industries, and promoting investment in accordance with the integrated resource plan (which focuses on electricity). A number of acts regulate the energy sector and reflect the legislative measures the department has instituted to govern the energy sector. Key among these are:

- the National Energy Act (2008)
- the Petroleum Products Act (1977)
- the Electricity Regulation Act (2006).

The National Energy Act (2008) sets out the core aspects of the department's mandate and is the enabling legislation that empowers the Minister of Energy to:

- ensure that diverse energy resources are available in sustainable quantities and at affordable prices in the South African economy to support economic growth and poverty alleviation, while taking into account environmental considerations
- plan for the increased generation and consumption of renewable energy, a contingency energy supply, the holding of strategic energy feedstock and carriers, adequate investment in appropriate upkeep, and access to energy infrastructure
- collect data and information regarding energy demand, supply and generation
- promote electricity regulation, energy research and the efficient generation and consumption of energy.

The department is also mandated to regulate the petroleum industry at the manufacturing, wholesale and retail levels, through the implementation of the Petroleum Products Act (1977). The Petroleum and Liquid Fuels Charter is annexed to the Petroleum Products Amendment Act (2003), and outlines the department's strategy to effect the transformation of the industry.

The Electricity Regulation Act (2006) establishes a national regulatory framework for the electricity supply industry and introduces the National Energy Regulator as the custodian and enforcer of the national electricity regulatory framework. The act also provides for licences and registration as the instruments through which generation, transmission, distribution, trading and the import and export of electricity are regulated.

In terms of its policy mandate, the department is working with a range of documents and legislation, which support the long term vision for South Africa to use as much renewable energy as possible; create the necessary conditions to stimulate an efficient electricity market; and position South Africa to become globally competitive in the use of innovative technology for the design, manufacture and deployment of state of the art nuclear energy systems, power reactors and nuclear fuel cycle systems.

Selected performance indicators

Table 26.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of new petroleum retail site inspections per year	Petroleum and Petroleum Products Regulation	Outcome 6: An efficient, competitive and responsive economic infrastructure network	1 500	1 500	1 945	2 000	1 500	1 300	1 200
Number of additional households electrified per year	Electrification and Energy Programme and Project Management	Outcome 9: A responsive, accountable, effective and efficient developmental local government system	151 390	166 130	292 714	265 000	260 000	265 000	285 000
Number of new bulk substations built per year	Electrification and Energy Programme and Project Management	Outcome 6: An efficient, competitive and responsive economic infrastructure network	7	4	0	14	4	4	4
Number of additional substations upgraded per year	Electrification and Energy Programme and Project Management		10	5	2	10	6	6	6
Kilometres of new medium voltage power lines constructed per year	Electrification and Energy Programme and Project Management		350km	275km	370km	350km	100km	110km	120km
Kilometres of existing medium voltage power lines upgraded per year	Electrification and Energy Programme and Project Management		200km	200km	0	220km	90km	95km	100km
Number of non-grid connections per year	Electrification and Energy Programme and Project Management	Outcome 9: A responsive, accountable, effective and efficient developmental local government system	- ¹	9 343	14 059	15 000	20 000	20 000	25 000
Number of new operational integrated energy centres established per year	Electrification and Energy Programme and Project Management	Departmental mandate	2	2	2	2	1	1	1
Number of terawatts per hour of energy savings realised and verified from energy efficiency and demand side management projects	Clean Energy	Outcome 10: Protect and enhance our environmental assets and natural resources	1TWh	1.2TWh	1.2TWh	1.5TWh	1.5TWh	1.5TWh	1.5TWh
Number of solar water heating units installed in residential and commercial sectors per year	Clean Energy		127 000	111 188	46 954	157 200	45 141	38 375	44 771

¹ New indicator, hence no historical data.

Expenditure analysis

The national development plan envisages that by 2030, South Africans will have an adequate supply of electricity and liquid fuels to ensure that economic activity and wellbeing are not disrupted. In addition, more than 90 per cent of the population should enjoy access to electricity. Over the medium term, the Department of Energy will focus on the security of energy resources and energy supply, including through diversifying the energy generation mix, improving the quality of petroleum fuels, increasing household access to electricity, improving the management of demand, and increasing energy efficiency.

Diversifying the energy generation mix

The department's strategy to pursue an energy mix that includes clean and renewable resources allows it to contribute to meeting the needs of South Africa's growing economy without compromising government's commitment to sustainable development. The 2010 integrated resource plan, which is currently being revised, articulates South Africa's electricity generation plans to meet demand over the 20-year horizon. The plan proposes the development of new generation capacity that optimises costs, promotes job creation and mitigates the effects of adverse climate change. This new capacity will include new power stations that use a range of generation technologies.

Gas is one of the energy resources being investigated to increase the energy generation mix. The department is developing a gas utilisation master plan, which will take a 30-year view of the gas industry from the regulatory, economic and social perspectives.

The department is phasing in independent power producers that use renewable energy technologies. By the end of December 2014, a total of 66 projects have been contracted to provide in excess of 4 100 megawatts of electricity. The total investment in this programme exceeded R138 billion.

Improving the quality and security of petroleum fuels

Government's policy to improve the quality of petroleum fuels and reduce their impact on the environment is articulated in the Cleaner Fuels Two regulations, which will introduce new fuel specifications that align local fuel quality to international standards. The regulations will come into effect in 2017/18. Government has gazetted a 2 per cent mandatory blending of biofuels into petroleum fuels to come into effect in October 2015. Also in process is a 20-year liquid fuels roadmap, which aims to provide a framework for the cost effective security of supply. Expenditure for both policy making and implementation are in the *Energy Policy and Planning* programme.

R8.9 million of Cabinet approved budget reductions over the medium term will be effected in the *Petroleum Compliance, Monitoring and Enforcement* subprogramme of the *Petroleum and Petroleum Products Regulation* programme, due to unfilled posts.

Increasing household access to electricity

Cabinet approved budget reductions of R569.1 million to be effected on the programme over the medium term. 875 000 households are targeted to be electrified over the medium term, funded by earmarked allocations for the integrated national electrification programme. The programme electrifies households through both grid and non-grid connections, and builds and upgrades substations and electricity networks. The department funds the programme through transfers to Eskom and municipalities in the *Electrification and Energy Programme and Project Management* programme. Despite the reductions, transfers to municipalities are expected to grow at an average annual rate of 25.8 per cent over the medium term and transfers to Eskom at an average annual rate of 10.2 per cent, increasing expenditure from R4.2 billion in 2014/15 to R6.3 billion in 2017/18. However, the cost of electrification connections is expected to increase over the medium term because the programme is shifting to deep rural areas and the work will require more expensive hardware, among other factors incurring higher costs.

Spending on electrification infrastructure is expected to increase to R6.4 billion by 2017/18 in the *Integrated National Electrification Programme* subprogramme in the *Electrification and Energy Programme and Project Management* programme. Non-grid electrification programmes will be extended countrywide. The programmes will be implemented in any areas where extending the grid would not be cost-effective, and not only in concessionary areas (low density and low consumption households where non-grid service providers have been appointed to provide solar home systems). 65 000 non-grid connections are expected to be made over the medium term, partly funded by R170 million reprioritised from transfers to Eskom. Transfers for non-grid electrification are projected to increase from R105.5 million in 2014/15 to R191.7 million in 2017/18.

Improving the management of demand

R179.5 million is allocated to the South African National Energy Development Institute in the *Clean Energy* programme to support the implementation of smart metering. Smart meters allow users to monitor and manage usage and can address challenges in municipalities' capabilities for managing electricity revenue. The department is in the process of establishing the current state of the smart grid industry, identifying gaps in the

standardisation of smart grids, involving and training stakeholders, and concluding decisions on suitable pilot sites for the initial implementation of smart metering.

Increasing energy efficiency

The national energy efficiency strategy and the solar water heaters programme are funded through the *Clean Energy* programme. In 2013/14, 46 954 solar water heaters were installed instead of the targeted 80 000 due to delays in finalising the implementing contract with Eskom as well as in finalising the local content verification outcomes projected by the South African Bureau of Standards. Allocations to Eskom over the medium term for installing solar water heaters have been reduced by Cabinet to R962.3 million. Further Cabinet approved budget reductions totalling R39.4 million over the medium term will be effected in the energy efficiency and demand side management conditional allocation for municipalities.

Expenditure trends

Table 26.2 Vote expenditure trends by programme and economic classification

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																																										
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Revised estimate			Outcome/Annual budget Average (%)			Outcome/Adjusted appropriation Average (%)		
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15			2011/12 - 2014/15			2011/12 - 2014/15			2011/12 - 2014/15			2011/12 - 2014/15			2011/12 - 2014/15			2011/12 - 2014/15			2011/12 - 2014/15								
Programme 1	167.5	176.3	192.7	181.7	242.4	216.8	221.0	219.6	232.6	244.1	257.3	250.2	109.6%	109.6%	109.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%						
Programme 2	1 547.0	1 544.7	1 541.9	1 548.6	1 570.2	1 545.3	51.2	47.2	47.8	52.6	57.6	52.7	99.6%	99.6%	99.6%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%	21.4%						
Programme 3	554.7	573.4	27.2	15.7	18.5	44.4	49.7	68.8	25.8	82.7	84.5	53.0	100.4%	100.4%	100.4%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%						
Programme 4	3 207.6	3 264.6	3 274.5	3 158.1	3 170.0	3 116.0	3 942.8	3 952.5	3 958.5	4 199.2	4 208.6	4 219.7	100.4%	100.4%	100.4%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%	102.7%						
Programme 5	613.2	641.9	642.3	598.4	643.0	643.2	710.0	708.8	722.5	850.5	843.8	839.8	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%						
Programme 6	-	-	495.7	1 303.4	1 090.3	1 093.3	1 623.6	1 506.3	1 489.9	1 986.5	1 986.0	1 977.6	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%	102.9%						
Total	6 089.9	6 200.9	6 174.3	6 805.9	6 734.5	6 659.0	6 598.2	6 503.2	6 477.1	7 415.6	7 437.8	7 393.0	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%						
Change to 2014 Budget estimate													22.2																													
Economic classification																																										
Current payments	297.2	366.8	341.2	307.3	417.7	371.7	468.8	460.3	414.8	518.3	530.7	485.9	101.4%	101.4%	101.4%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%	90.9%						
Compensation of employees	181.7	183.3	184.8	196.3	207.4	201.5	247.6	242.6	228.5	291.9	286.0	261.4	95.5%	95.5%	95.5%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%						
Goods and services of which:	115.5	183.5	156.3	111.0	210.3	170.2	221.3	217.7	186.2	226.4	244.7	224.4	109.4%	109.4%	109.4%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	86.1%						
Administrative fees	3.4	2.4	2.3	2.8	2.2	2.3	3.0	3.0	4.0	3.0	3.7	3.4	98.9%	98.9%	98.9%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%	106.5%						
Advertising	5.9	2.8	2.7	3.6	4.2	3.5	8.1	8.0	16.0	7.7	10.3	10.5	128.7%	128.7%	128.7%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%	129.4%						
Assets less than the capitalisation threshold	0.4	1.6	0.2	0.3	2.3	0.1	2.4	2.8	0.4	6.0	6.1	2.9	39.5%	39.5%	39.5%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%	28.7%						
Audit costs: External	4.1	4.3	4.1	2.3	7.3	4.8	2.5	2.5	4.5	3.1	3.1	3.7	141.0%	141.0%	141.0%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%						
Bursaries: Employees	0.0	0.4	0.8	0.0	0.7	0.8	1.0	1.6	0.7	0.9	0.9	0.3	132.0%	132.0%	132.0%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%	73.8%						
Catering: Departmental activities	2.6	2.1	1.6	1.4	1.0	1.5	1.7	1.7	2.6	2.0	2.0	1.3	91.2%	91.2%	91.2%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%	103.7%						
Communication	8.9	6.4	5.8	6.2	6.1	6.5	7.2	7.2	6.9	9.7	10.1	8.8	87.6%	87.6%	87.6%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%	94.3%						
Computer services	5.1	6.5	6.6	2.6	3.4	7.4	13.5	8.8	8.0	7.2	7.2	21.8	154.5%	154.5%	154.5%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%	168.6%						
Consultants and professional services: Business and advisory services	7.7	44.1	35.6	6.0	61.2	15.4	18.4	17.9	25.4	34.9	43.1	52.3	192.1%	192.1%	192.1%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%	77.3%						
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	1.8	1.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Consultants and professional services: Laboratory services	-	-	-	-	-	-	4.0	4.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Consultants and professional services: Legal costs	-	0.9	0.9	-	4.5	4.4	-	-	0.5	0.5	1.5	1.7	1 520.2%	1 520.2%	1 520.2%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%	109.0%						

Table 26.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)									
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Contractors	1.8	2.2	1.5	1.2	3.7	3.7	1.6	2.6	2.0	1.8	1.8	0.3	118.1%	73.6%
Agency and support / outsourced services	2.7	1.2	0.4	1.0	1.0	0.4	10.4	10.0	1.0	2.5	2.5	0.9	16.1%	18.2%
Entertainment	0.1	0.1	0.1	0.0	0.0	0.1	0.1	0.1	0.1	0.2	0.2	0.1	78.5%	73.6%
Fleet services (including government motor transport)	-	-	-	-	-	0.2	-	-	0.3	0.7	0.9	0.4	117.8%	97.3%
Inventory: Learner and teacher support material	0.0	0.2	0.0	0.3	0.3	0.0	0.3	0.3	-	-	-	-	0.6%	0.5%
Inventory: Materials and supplies	0.4	0.2	0.1	0.3	0.5	0.2	0.2	0.2	-	0.0	0.0	0.0	39.8%	40.8%
Inventory: Other supplies	-	-	0.4	-	-	0.5	-	0.3	-	0.3	0.3	0.0	309.3%	157.8%
Consumable supplies	0.0	0.2	-	0.3	0.3	-	0.3	0.0	0.8	0.8	0.8	0.3	75.0%	78.5%
Consumables: Stationery, printing and office supplies	6.6	5.5	2.5	3.4	3.1	2.5	5.2	5.2	3.9	4.0	4.3	3.0	61.2%	65.1%
Operating leases	13.7	28.8	25.8	41.3	49.8	28.6	41.3	36.7	26.7	36.9	36.2	23.2	78.3%	68.8%
Property payments	0.2	1.4	0.5	0.2	14.0	20.2	0.2	0.6	6.2	2.3	3.4	4.6	1 105.8%	162.3%
Transport provided: Departmental activity	-	-	-	-	-	-	3.8	3.8	0.3	4.2	4.2	4.2	55.8%	55.8%
Travel and subsistence	44.6	46.4	40.1	31.6	28.0	37.0	61.2	62.9	58.0	57.8	61.3	44.3	92.0%	90.4%
Training and development	0.3	3.1	2.5	0.6	1.2	2.1	0.3	1.2	4.0	5.2	4.4	3.0	180.4%	119.3%
Operating payments	2.0	13.7	13.5	1.6	10.0	24.0	5.5	5.9	2.8	6.7	6.9	3.3	277.9%	119.6%
Venues and facilities	4.8	8.9	8.2	4.1	5.7	4.2	27.2	28.5	11.1	27.3	29.2	29.8	84.2%	73.8%
Rental and hiring	-	-	0.0	-	-	0.0	-	-	0.0	0.4	0.4	0.3	88.1%	88.1%
Transfers and subsidies	5 784.9	5 826.3	5 829.0	6 493.6	6 304.8	6 276.7	6 124.2	6 034.3	6 050.6	6 892.1	6 901.9	6 901.9	99.1%	100.0%
Provinces and municipalities	1 376.6	1 376.6	1 376.6	1 351.4	1 351.4	1 351.4	1 815.5	1 815.5	1 815.5	1 241.6	1 241.6	1 241.6	100.0%	100.0%
Departmental agencies and accounts	46.1	67.3	55.5	81.0	99.0	99.0	202.5	202.5	202.5	196.4	197.3	197.3	105.4%	97.9%
Foreign governments and international organisations	-	-	-	-	-	-	13.6	13.6	38.9	12.1	12.1	12.1	198.8%	198.8%
Public corporations and private enterprises	4 361.8	4 382.0	4 396.7	5 060.7	4 854.0	4 825.9	4 092.3	4 002.3	3 993.4	5 441.7	5 450.6	5 450.6	98.5%	99.9%
Households	0.3	0.3	0.2	0.4	0.4	0.3	0.4	0.4	0.3	0.4	0.4	0.4	78.5%	78.5%
Payments for capital assets	7.8	7.9	4.0	5.1	11.9	10.6	5.2	8.7	11.7	5.2	5.2	5.2	135.3%	93.4%
Machinery and equipment	7.8	7.9	4.0	5.1	10.6	9.9	5.2	8.7	11.3	5.2	5.2	5.2	131.2%	94.3%
Software and other intangible assets	-	-	-	-	1.3	0.6	-	-	0.3	-	-	-	-	71.9%
Payments for financial assets	-	-	0.1	-	-	0.0	-	-	-	-	-	-	-	-
Total	6 089.9	6 200.9	6 174.3	6 805.9	6 734.5	6 659.0	6 598.2	6 503.2	6 477.1	7 415.6	7 437.8	7 393.0	99.2%	99.4%

Expenditure estimates

Table 26.3 Vote expenditure estimates by programme and economic classification

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								
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	250.2	12.4%	3.3%	242.6	245.6	258.0	1.0%	3.2%
Programme 2	52.7	-67.6%	11.9%	45.1	46.5	49.0	-2.4%	0.6%
Programme 3	53.0	-54.8%	0.6%	74.4	76.5	80.7	15.0%	0.9%
Programme 4	4 219.7	8.9%	54.6%	5 778.3	6 034.3	6 393.3	14.9%	72.6%
Programme 5	839.8	9.4%	10.7%	654.4	669.3	765.9	-3.0%	9.5%
Programme 6	1 977.6	-	18.9%	687.3	622.8	787.5	-26.4%	13.2%
Total	7 393.0	6.0%	100.0%	7 482.1	7 695.0	8 334.3	4.1%	100.0%
Change to 2014				(506.5)	(689.9)	(474.1)		
Budget estimate								
Economic classification								
Current payments	485.9	9.8%	6.0%	492.6	498.4	524.7	2.6%	6.5%
Compensation of employees	261.4	12.6%	3.3%	289.5	309.8	328.6	7.9%	3.8%
Goods and services	224.4	7.0%	2.8%	203.1	188.6	196.2	-4.4%	2.6%
<i>of which:</i>								
Administrative fees	3.4	12.0%	0.0%	3.9	3.6	3.7	3.3%	0.0%
Advertising	10.5	56.2%	0.1%	12.3	8.2	8.5	-6.7%	0.1%
Assets less than the capitalisation threshold	2.9	22.0%	0.0%	4.1	3.5	4.5	15.3%	0.0%
Audit costs: External	3.7	-5.1%	0.1%	3.6	3.3	3.5	-1.9%	0.0%
Bursaries: Employees	0.3	-10.0%	0.0%	0.9	0.8	0.8	41.9%	0.0%
Catering: Departmental activities	1.3	-14.6%	0.0%	2.5	2.1	2.2	20.4%	0.0%
Communication	8.8	11.3%	0.1%	7.2	6.7	6.7	-8.7%	0.1%
Computer services	21.8	49.4%	0.2%	7.1	6.7	7.0	-31.6%	0.1%
Consultants and professional services: Business and advisory services	52.3	5.9%	0.5%	46.8	46.0	48.6	-2.4%	0.6%
Consultants and professional services: Legal costs	1.7	23.3%	0.0%	0.5	0.4	0.4	-36.2%	0.0%
Contractors	0.3	-46.1%	0.0%	1.4	1.3	1.4	58.3%	0.0%
Agency and support / outsourced services	0.9	-6.7%	0.0%	0.8	0.8	0.8	-5.7%	0.0%
Entertainment	0.1	-9.1%	0.0%	0.6	0.2	0.2	17.4%	0.0%
Fleet services (including government motor transport)	0.4	-	0.0%	0.7	0.6	0.7	22.2%	0.0%
Inventory: Clothing material and accessories	0.0	-	0.0%	0.3	0.2	0.2	396.6%	0.0%
Inventory: Other supplies	0.0	-	0.0%	0.1	0.1	0.1	30.6%	0.0%
Consumable supplies	0.3	12.0%	0.0%	2.1	2.0	2.2	92.6%	0.0%
Consumables: Stationery, printing and office supplies	3.0	-18.6%	0.0%	4.6	4.5	4.6	15.9%	0.1%
Operating leases	23.2	-7.0%	0.4%	36.1	33.5	34.8	14.5%	0.4%
Property payments	4.6	49.0%	0.1%	0.0	0.9	0.8	-43.6%	0.0%
Transport provided: Departmental activity	4.2	-	0.0%	3.1	0.3	0.3	-57.7%	0.0%
Travel and subsistence	44.3	-1.6%	0.7%	45.1	44.5	44.9	0.5%	0.6%
Training and development	3.0	-0.1%	0.0%	4.3	4.1	4.2	11.5%	0.1%
Operating payments	3.3	-37.6%	0.2%	5.4	4.9	5.2	15.8%	0.1%
Venues and facilities	29.8	49.5%	0.2%	9.1	8.9	9.3	-32.1%	0.2%
Rental and hiring	0.3	-	0.0%	0.4	0.4	0.4	6.3%	0.0%

Table 26.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2015/16	2016/17	2017/18		
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Transfers and subsidies	6 901.9	5.8%	93.8%	6 985.5	7 192.5	7 805.3	4.2%	93.5%
Provinces and municipalities	1 241.6	-3.4%	21.7%	2 158.2	2 221.9	2 400.3	24.6%	26.0%
Departmental agencies and accounts	197.3	43.1%	2.1%	87.3	38.2	99.4	-20.4%	1.4%
Foreign governments and international organisations	12.1	–	0.2%	16.6	17.4	17.9	14.1%	0.2%
Public corporations and private enterprises	5 450.6	7.5%	69.9%	4 723.0	4 914.6	5 287.3	-1.0%	65.9%
Households	0.4	2.3%	0.0%	0.4	0.4	0.4	4.7%	0.0%
Payments for capital assets	5.2	-12.9%	0.1%	4.0	4.1	4.3	-5.9%	0.1%
Machinery and equipment	5.2	-12.9%	0.1%	4.0	4.1	4.3	-5.9%	0.1%
Total	7 393.0	6.0%	100.0%	7 482.1	7 695.0	8 334.3	4.1%	100.0%

Personnel information

Table 26.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		2016/17		2017/18				Unit Cost	2014/15 - 2017/18		
Energy																			
Salary level	622	–	616	228.5	0.4	622	261.4	0.4	622	289.5	0.5	622	309.8	0.5	622	328.6	0.5	–	100.0%
1 – 6	122	–	132	16.8	0.1	122	20.3	0.2	122	20.9	0.2	122	22.3	0.2	122	23.8	0.2	–	19.6%
7 – 10	290	–	287	81.6	0.3	290	93.4	0.3	290	106.5	0.4	290	114.6	0.4	290	120.4	0.4	–	46.6%
11 – 12	104	–	102	52.5	0.5	104	57.5	0.6	104	63.6	0.6	104	68.1	0.7	104	72.7	0.7	–	16.7%
13 – 16	104	–	93	74.0	0.8	104	86.9	0.8	104	95.6	0.9	104	101.6	1.0	104	107.9	1.0	–	16.7%
Other	2	–	2	3.7	1.8	2	3.3	1.7	2	2.9	1.4	2	3.3	1.6	2	3.8	1.9	–	0.3%
Programme	622	–	616	228.5	0.4	622	261.4	0.4	622	289.5	0.5	622	309.8	0.5	622	328.6	0.5	–	100.0%
Programme 1	327	–	321	112.6	0.4	327	131.1	0.4	327	131.2	0.4	327	140.8	0.4	327	149.4	0.5	–	52.6%
Programme 2	59	–	61	28.3	0.5	59	28.7	0.5	59	31.7	0.5	59	33.9	0.6	59	35.9	0.6	–	9.5%
Programme 3	103	–	101	19.1	0.2	103	38.2	0.4	103	50.9	0.5	103	54.4	0.5	103	57.7	0.6	–	16.6%
Programme 4	69	–	79	46.1	0.6	69	37.7	0.5	69	38.9	0.6	69	41.5	0.6	69	44.0	0.6	–	11.1%
Programme 5	34	–	29	10.1	0.3	34	13.2	0.4	34	18.5	0.5	34	19.7	0.6	34	20.9	0.6	–	5.5%
Programme 6	30	–	25	12.4	0.5	30	12.6	0.4	30	18.3	0.6	30	19.5	0.7	30	20.7	0.7	–	4.8%

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

2. Rand million.

Departmental receipts

Table 26.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
Departmental receipts	3 381	2 516	6 472	3 255	3 690	3.0%	3.6%	2 899	3 025	3 157	-5.1%	100.0%
Sales of goods and services produced by department	2 872	2 296	2 758	2 591	2 904	0.4%	2.5%	2 679	2 805	2 937	0.4%	88.7%
Sales by market establishments	255	233	132	120	153	-15.7%	0.2%	120	120	120	-7.8%	4.0%
of which: Sales by market establishment: parking	255	233	132	120	153	-15.7%	0.2%	120	120	120	-7.8%	4.0%

Table 26.5 Departmental receipts by economic classification

Departmental receipts	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2011/12 - 2014/15	2015/16		
R thousand												
Administrative fees	2 549	2 056	2 536	2 381	2 658	1.4%	2.2%	2 511	2 637	2 769	1.4%	82.8%
of which:												
Administration fees:	2 549	2 056	2 536	2 381	2 658	1.4%	2.2%	2 511	2 637	2 769	1.4%	82.8%
petroleum license fees												
Other sales	68	7	90	90	93	11.0%	0.1%	48	48	48	-19.8%	1.9%
of which:												
Other sales: garnishee, photocopy, faxes	68	7	90	90	93	11.0%	0.1%	48	48	48	-19.8%	1.9%
Sales of scrap, waste, arms and other used current goods	-	1	2	2	2	-	-	2	2	2	-	0.1%
of which:												
Sales: Waste paper	-	1	2	2	2	-	-	2	2	2	-	0.1%
Transfers received	-	-	3 270	-	-	-	0.7%	-	-	-	-	-
Interest, dividends and rent on land	168	85	24	90	69	-25.7%	0.1%	15	15	15	-39.9%	0.9%
Interest	168	85	24	90	69	-25.7%	0.1%	15	15	15	-39.9%	0.9%
Transactions in financial assets and liabilities	341	134	418	572	715	28.0%	0.4%	203	203	203	-34.3%	10.4%
National Revenue Fund receipts	-	387 618	37 000	-	-	-	96.4%	-	-	-	-	-
of which:												
Electricity Distribution Industry Holding Company	-	387 618	37 000	-	-	-	96.4%	-	-	-	-	-
Total	3 381	390 134	43 472	3 255	3 690	3.0%	100.0%	2 899	3 025	3 157	-5.1%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 26.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2011/12 - 2014/15	2015/16		
R thousand											
Ministry	28 510	23 253	35 536	30 427	2.2%	13.1%	27 308	28 130	29 350	-1.2%	11.5%
Departmental Management	25 770	35 783	43 271	51 265	25.8%	17.4%	52 092	54 133	57 153	3.7%	21.4%
Finance Administration	39 358	52 162	27 204	35 551	-3.3%	17.2%	34 292	34 978	36 899	1.2%	14.1%
Audit Services	4 471	5 863	4 564	5 592	7.7%	2.3%	7 727	7 669	7 989	12.6%	2.9%
Corporate Services	69 320	74 098	97 290	105 257	14.9%	38.5%	86 678	88 581	93 327	-3.9%	37.3%
Office Accommodation	25 260	25 617	24 693	29 198	4.9%	11.6%	34 501	32 061	33 311	4.5%	12.9%
Total	192 689	216 776	232 558	257 290	10.1%	100.0%	242 598	245 552	258 029	0.1%	100.0%
Change to 2014 Budget estimate				13 168			(12 999)	(26 421)	(33 784)		
Economic classification											
Current payments	188 472	206 014	221 076	250 846	10.0%	96.3%	237 281	240 063	252 226	0.2%	97.7%
Compensation of employees	82 526	90 166	112 636	136 564	18.3%	46.9%	131 214	140 782	149 390	3.0%	55.6%
Goods and services	105 946	115 848	108 440	114 282	2.6%	49.4%	106 067	99 281	102 836	-3.5%	42.1%
of which:											
Administrative fees	1 130	1 335	1 803	1 819	17.2%	0.7%	1 884	1 747	1 827	0.1%	0.7%
Advertising	1 363	1 089	5 707	4 113	44.5%	1.4%	4 099	3 231	3 258	-7.5%	1.5%
Assets less than the capitalisation threshold	198	124	380	3 118	150.7%	0.4%	2 953	2 732	2 834	-3.1%	1.2%
Audit costs: External	4 104	4 781	4 460	3 149	-8.5%	1.8%	3 572	3 313	3 450	3.1%	1.3%
Bursaries: Employees	837	793	696	871	1.3%	0.4%	853	792	823	-1.9%	0.3%
Catering: Departmental activities	1 304	663	610	639	-21.2%	0.4%	621	588	614	-1.3%	0.2%
Communication	4 532	5 016	5 375	7 020	15.7%	2.4%	4 253	4 014	4 126	-16.2%	1.9%
Computer services	6 598	7 427	7 397	5 743	-4.5%	3.0%	6 854	6 284	6 533	4.4%	2.5%
Consultants and professional services: Business and advisory services	20 064	4 638	3 511	3 968	-41.7%	3.6%	6 098	5 614	5 800	13.5%	2.1%

Table 26.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18		
R thousand											
Consultants and professional services:	914	4 374	504	1 457	16.8%	0.8%	450	418	435	-33.2%	0.3%
Legal costs											
Contractors	1 387	3 020	1 912	1 347	-1.0%	0.9%	1 295	1 203	1 249	-2.5%	0.5%
Agency and support / outsourced services	371	355	995	790	28.7%	0.3%	772	719	748	-1.8%	0.3%
Entertainment	114	57	67	169	14.0%	-	142	132	137	-6.8%	0.1%
Fleet services (including government motor transport)	-	162	301	662	-	0.1%	505	471	488	-9.7%	0.2%
Inventory: Clothing material and accessories	-	-	-	2	-	-	2	2	2	-	-
Inventory: Fuel, oil and gas	16	20	-	4	-37.0%	-	4	4	4	-	-
Inventory: Learner and teacher support material	-	1	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	121	228	-	33	-35.2%	-	32	30	31	-2.1%	-
Inventory: Medicine	24	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	385	384	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	-	-	597	350	-	0.1%	1 711	1 605	1 781	72.0%	0.5%
Consumables: Stationery, printing and office supplies	2 059	2 110	3 274	2 744	10.0%	1.1%	3 468	3 186	3 277	6.1%	1.3%
Operating leases	25 829	28 575	26 297	36 106	11.8%	13.0%	36 083	33 531	34 837	-1.2%	14.0%
Property payments	472	20 147	6 181	3 357	92.3%	3.4%	-	-	-	-100.0%	0.3%
Transport provided: Departmental activity	-	-	90	16	-	-	16	15	15	-2.1%	-
Travel and subsistence	24 214	22 041	29 870	26 302	2.8%	11.4%	21 089	20 874	21 458	-6.6%	8.9%
Training and development	2 058	1 396	3 077	4 364	28.5%	1.2%	4 269	3 955	4 099	-2.1%	1.7%
Operating payments	2 516	5 176	1 939	2 112	-5.7%	1.3%	1 930	1 925	1 999	-1.8%	0.8%
Venues and facilities	5 334	1 936	3 369	3 674	-11.7%	1.6%	2 767	2 574	2 677	-10.0%	1.2%
Rental and hiring	2	-	28	353	460.9%	-	345	322	334	-1.8%	0.1%
Transfers and subsidies	129	179	170	1 249	113.1%	0.2%	1 310	1 394	1 476	5.7%	0.5%
Departmental agencies and accounts	-	-	-	875	-	0.1%	922	985	1 047	6.2%	0.4%
Households	129	179	170	374	42.6%	0.1%	388	409	429	4.7%	0.2%
Payments for capital assets	4 029	10 548	11 312	5 195	8.8%	3.5%	4 007	4 095	4 327	-5.9%	1.8%
Machinery and equipment	4 029	9 933	11 312	5 195	8.8%	3.4%	4 007	4 095	4 327	-5.9%	1.8%
Software and other intangible assets	-	615	-	-	-	0.1%	-	-	-	-	-
Payments for financial assets	59	35	-	-	-100.0%	-	-	-	-	-	-
Total	192 689	216 776	232 558	257 290	10.1%	100.0%	242 598	245 552	258 029	0.1%	100.0%
Proportion of total programme expenditure to vote expenditure	3.1%	3.3%	3.6%	3.5%	-	-	3.2%	3.2%	3.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	99	175	170	322	48.2%	0.1%	333	351	368	4.6%	0.1%
Employee social benefits	99	175	170	322	48.2%	0.1%	333	351	368	4.6%	0.1%
Households											
Other transfers to households											
Current	30	4	-	52	20.1%	-	55	58	61	5.5%	-
Employee ex gratia payments	30	4	-	52	20.1%	-	55	58	61	5.5%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	875	-	0.1%	922	985	1 047	6.2%	0.4%
Energy and Water Sector Education and Training Authority	-	-	-	875	-	0.1%	922	985	1 047	6.2%	0.4%

Personnel information

Table 26.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost	
		Number	Cost		Number	Cost		Number	Cost		Number	Cost				Number	Cost		
Administration																			
Salary level	327	–	321	112.6	0.4	327	131.1	0.4	327	131.2	0.4	327	140.8	0.4	327	149.4	0.5	–	100.0%
1 – 6	117	–	113	15.1	0.1	117	19.4	0.2	117	20.0	0.2	117	21.2	0.2	117	22.6	0.2	–	35.8%
7 – 10	128	–	126	37.5	0.3	128	43.7	0.3	128	44.7	0.3	128	48.4	0.4	128	50.6	0.4	–	39.1%
11 – 12	37	–	40	19.7	0.5	37	21.9	0.6	37	21.5	0.6	37	22.8	0.6	37	24.8	0.7	–	11.3%
13 – 16	43	–	40	36.7	0.9	43	42.7	1.0	43	42.1	1.0	43	45.1	1.0	43	47.6	1.1	–	13.1%
Other	2	–	2	3.7	1.8	2	3.3	1.7	2	2.9	1.4	2	3.3	1.6	2	3.8	1.9	–	0.6%

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

2. Rand million.

Programme 2: Energy Policy and Planning

Programme purpose

Ensure evidence based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.

Objectives

- Improve electricity distribution asset management by developing and setting norms and standards for municipal electricity infrastructure asset management with the concurrence of the energy regulator by March 2016.
- Address current and envisaged energy supply and distribution constraints by developing the planned approach to distribution asset management in order to rehabilitate critical municipal electricity distribution infrastructure over the medium term.
- Improve liquid fuels energy security by developing and implementing the liquid fuels 20 year infrastructure plan by March 2017.
- Improve energy security by:
 - regulating demand and introducing a diversified mix of energy generation technologies on an ongoing basis
 - increasing competition in the energy sector by introducing independent power producers utilising renewable technologies through a bidding process on an annual basis
 - planning interventions to expand energy infrastructure through the development of a policy framework for the integrated energy plan, the integrated resource plan, the liquid fuels infrastructure roadmap, the transmission development plan and the major distribution infrastructure plan over the medium term
 - publishing an annual energy statistics report to facilitate information based decision making.

Subprogrammes

- *Policy Analysis and Research* develops key indicators and monitors the impact of energy sector policies, planning and interventions; analyses all energy policies and their impact on access to energy and security of energy supply; conducts research and analyses policies in relation to other countries; and conducts research and analysis on national and international trends or developments that impact on the demand and supply of energy.
- *Energy Planning* manages energy data and information; develops and maintains an energy modelling system to simulate energy supply and distribution; identifies energy supply and distribution constraints, and addresses them through the integrated energy plan; manages the overall collection, collation, validation, integrity and quality of energy data; and is responsible for managing the development of energy plans and

strategic interventions for the generation, refining, distribution and transmission of energy sources for demand and supply optimisation.

- *Hydrocarbon Policy* ensures a secure energy supply, well managed demand, and enhanced access to hydrocarbons; a transformed energy sector; and ensures that energy regulation and competition is improved through the development, promulgation and maintenance of a statutory framework for petroleum, petroleum products, petroleum infrastructure, coal and gas.
- *Electricity, Energy Efficiency and Environmental Policy* ensures a secure energy supply, well managed demand and a transformed energy sector, and energy regulation and competition that is improved through the development, promulgation and maintenance of a statutory framework for electricity over the medium term. This includes reforming the electricity supply industry to introduce independent power producers in support of electricity security.

Expenditure trends and estimates

Table 26.8 Energy Policy and Planning expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Policy Analysis and Research	3 443	11 895	2 337	3 486	0.4%	0.7%	1 450	1 417	1 483	-24.8%	4.0%
Energy Planning	17 120	14 876	18 380	32 112	23.3%	2.6%	23 004	23 335	24 574	-8.5%	52.0%
Hydrocarbon Policy	1 515 456	1 513 371	15 402	13 900	-79.1%	95.8%	12 860	13 542	14 323	1.0%	27.6%
Electricity, Energy Efficiency and Environmental Policy	5 901	5 181	11 637	8 055	10.9%	1.0%	7 782	8 171	8 624	2.3%	16.5%
Total	1 541 920	1 545 323	47 756	57 553	-66.6%	100.0%	45 096	46 465	49 004	-5.2%	100.0%
Change to 2014 Budget estimate				4 970			(5 165)	(7 170)	(9 531)		
Economic classification											
Current payments	41 920	45 284	47 748	57 553	11.1%	6.0%	45 096	46 465	49 004	-5.2%	100.0%
Compensation of employees	30 390	33 403	28 348	33 148	2.9%	3.9%	31 735	33 894	35 928	2.7%	68.0%
Goods and services	11 530	11 881	19 400	24 405	28.4%	2.1%	13 361	12 571	13 076	-18.8%	32.0%
of which:											
Administrative fees	259	252	368	485	23.3%	-	453	425	469	-1.1%	0.9%
Advertising	159	299	1 012	450	41.5%	0.1%	303	283	294	-13.2%	0.7%
Assets less than the capitalisation threshold	22	1	-	33	14.5%	-	27	31	31	-2.1%	0.1%
Catering: Departmental activities	74	36	51	189	36.7%	-	186	172	180	-1.6%	0.4%
Communication	235	432	441	794	50.1%	0.1%	626	565	594	-9.2%	1.3%
Computer services	-	-	439	27	-	-	26	49	66	34.7%	0.1%
Consultants and professional services:	6 681	5 928	9 643	8 424	8.0%	1.0%	5 998	4 674	4 936	-16.3%	12.1%
Business and advisory services											
Contractors	-	172	59	109	-	-	106	98	102	-2.2%	0.2%
Agency and support / outsourced services	3	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	1	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	-	-	8	1	-	-	21	19	20	171.4%	-
Consumables: Stationery, printing and office supplies	285	58	334	417	13.5%	-	342	343	311	-9.3%	0.7%
Operating leases	1	-	10	-	-100.0%	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	116	49	-	0.1%
Travel and subsistence	3 334	3 776	4 993	9 171	40.1%	0.7%	4 428	4 216	4 439	-21.5%	11.2%
Training and development	123	136	151	-	-100.0%	-	14	156	130	-	0.2%
Operating payments	107	211	381	488	65.8%	-	480	217	247	-20.3%	0.7%
Venues and facilities	244	579	1 510	3 817	150.1%	0.2%	351	1 207	1 208	-31.9%	3.3%
Transfers and subsidies	1 500 000	1 500 031	8	-	-100.0%	94.0%	-	-	-	-	-
Public corporations and private enterprises	1 500 000	1 500 000	-	-	-100.0%	94.0%	-	-	-	-	-
Households	-	31	8	-	-	-	-	-	-	-	-
Payments for capital assets	-	7	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	7	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-	-	-
Total	1 541 920	1 545 323	47 756	57 553	-66.6%	100.0%	45 096	46 465	49 004	-5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	25.0%	23.2%	0.7%	0.8%	-	-	0.6%	0.6%	0.6%	-	-

Table 26.8 Energy Policy and Planning expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Households											
Social benefits											
Current	-	31	8	-	-	-	-	-	-	-	-
Employee social benefits	-	31	8	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Public corporations - subsidies on products and production											
Capital	1 500 000	1 500 000	-	-	-100.0%	94.0%	-	-	-	-	-
Transnet	1 500 000	1 500 000	-	-	-100.0%	94.0%	-	-	-	-	-

Personnel information

Table 26.9 Energy Policy and Planning personnel numbers and cost by salary level¹

Energy Policy and Planning	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18											
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	59	-	61	28.3	0.5	59	28.7	0.5	59	31.7	0.5	59	33.9	0.6	59	35.9	0.6	-	100.0%
1 - 6	-	-	2	0.2	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 - 10	31	-	32	10.4	0.3	31	10.7	0.3	31	11.5	0.4	31	13.0	0.4	31	13.2	0.4	-	52.5%
11 - 12	13	-	12	6.5	0.5	13	7.3	0.6	13	8.1	0.6	13	8.5	0.7	13	8.8	0.7	-	22.0%
13 - 16	15	-	15	11.3	0.8	15	10.8	0.7	15	12.1	0.8	15	12.4	0.8	15	13.9	0.9	-	25.4%

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

2. Rand million.

Programme 3: Petroleum and Petroleum Products Regulation

Programme purpose

Regulate the petroleum and petroleum products industry to ensure the optimal and orderly functioning of the petroleum industry to achieve government's development goals.

Objectives

- Ensure the development and transformation of the liquid fuels industry and the security of supply of petroleum products in the South African economy by monitoring and enforcing technical and economic compliance to legislation, specifications, standards and licence conditions on an annual basis.
- Facilitate the orderly development of the petroleum sector through the analysis and efficient adjudication of licences for manufacturing, wholesaling and retailing activities.
- Strengthen the regulatory framework in the liquid fuels petroleum industry by implementing the regulatory accounting system on an ongoing basis to introduce a transparent fuel pricing mechanism that will provide an appropriate return to investors in the liquid fuels sector throughout the value chain.

Subprogrammes

- *Petroleum Compliance, Monitoring and Enforcement* monitors compliance with petroleum legislation, the Liquid Fuels Charter, and technical, legal and commercial licensing conditions. This includes compliance with import and export conditions as well as the enforcement of the submission of data by industry. This subprogramme also processes arbitration requests and promotes access to information requests on behalf of the Controller of Petroleum Products.

- *Petroleum Licensing and Fuel Supply* manages the petroleum licensing process, regulates the permitting of the export and import of petroleum products, monitors fuel stock levels, and coordinates corrective measures to avoid distribution shortages. This entails conducting licence analyses, and ensuring the supply of hydrocarbons and compliance with permits and the charter.
- *Fuel Pricing* regulates the pricing of petroleum products in accordance with legislation. This entails determining, reviewing, updating and maintaining fuel levies and margins, and the process of paying fuel levies. Fuel price administration includes developing, evaluating and monitoring price models; updating elements of the basic fuel price; and ensuring secure audit services for the auditing of fuel prices to ensure internationally competitive pricing of petroleum products to enable investment in the sector.
- *Regional Petroleum Regulation Offices* provides advice on integrated energy services, develops appropriate interventions to enhance and promote universal access to energy, and ensures economic and technical compliance with relevant legislation. In addition, all annual information submitted by licence holders is captured and analysed.

Expenditure trends and estimates

Table 26.10 Petroleum and Petroleum Products Regulation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2017/18
R thousand											
Petroleum Compliance, Monitoring and Enforcement	1 240	4 488	6 797	18 147	144.6%	16.9%	15 143	13 502	14 126	-8.0%	19.3%
Petroleum Licensing and Fuel Supply	13 927	13 017	15 473	21 013	14.7%	34.9%	20 291	23 967	25 638	6.9%	28.8%
Fuel Pricing	–	12 423	3 566	14 874	–	17.0%	8 631	8 035	8 439	-17.2%	12.6%
Regional Petroleum Regulation Offices	12 006	14 461	–	30 497	36.4%	31.3%	30 313	31 034	32 463	2.1%	39.3%
Total	27 173	44 389	25 836	84 531	46.0%	100.0%	74 378	76 538	80 666	-1.5%	100.0%
Change to 2014 Budget estimate				1 786			(5 389)	(7 077)	(7 865)		
Economic classification											
Current payments	27 159	44 379	25 783	84 531	46.0%	100.0%	74 378	76 538	80 666	-1.5%	100.0%
Compensation of employees	22 964	36 225	19 084	49 106	28.8%	70.0%	50 926	54 389	57 653	5.5%	67.1%
Goods and services	4 195	8 154	6 699	35 425	103.6%	29.9%	23 452	22 149	23 013	-13.4%	32.9%
of which:											
Administrative fees	195	216	128	383	25.2%	0.5%	375	349	363	-1.8%	0.5%
Advertising	150	378	3 175	1 104	94.5%	2.6%	1 080	1 004	1 043	-1.9%	1.3%
Assets less than the capitalisation threshold	5	–	2	197	240.3%	0.1%	194	181	186	-1.9%	0.2%
Catering: Departmental activities	33	327	217	489	145.6%	0.6%	432	444	462	-1.9%	0.6%
Communication	260	366	302	710	39.8%	0.9%	695	647	673	-1.8%	0.9%
Computer services	–	–	–	1 111	–	0.6%	194	182	189	-44.6%	0.5%
Consultants and professional services:	287	1 743	396	17 654	294.7%	11.0%	9 673	9 789	10 528	-15.8%	15.1%
Business and advisory services											
Contractors	89	5	–	23	-36.3%	0.1%	22	22	22	-1.5%	–
Agency and support / outsourced services	–	2	–	8	–	–	8	7	7	-4.4%	–
Entertainment	–	–	–	5	–	–	6	5	5	–	–
Fleet services (including government motor transport)	–	–	–	192	–	0.1%	188	175	182	-1.8%	0.2%
Inventory: Materials and supplies	–	1	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	8	6	–	–	-100.0%	–	81	75	78	–	0.1%
Consumable supplies	–	–	6	89	–	0.1%	307	286	297	49.4%	0.3%
Consumables: Stationery, printing and office supplies	43	176	47	556	134.7%	0.5%	90	84	87	-46.1%	0.3%
Operating leases	–	–	9	–	–	–	–	–	–	–	–
Property payments	–	4	–	30	–	–	29	27	28	-2.3%	–
Transport provided: Departmental activity	–	–	–	47	–	–	46	43	45	-1.4%	0.1%
Travel and subsistence	2 760	3 970	1 649	8 230	43.9%	9.1%	5 652	4 748	4 586	-17.7%	7.3%
Training and development	97	537	608	–	-100.0%	0.7%	–	–	–	–	–
Operating payments	38	86	108	2 865	322.5%	1.7%	2 804	2 617	2 710	-1.8%	3.5%
Venues and facilities	230	327	52	1 658	93.2%	1.2%	1 504	1 397	1 452	-4.3%	1.9%
Rental and hiring	–	10	–	74	–	–	72	67	70	-1.8%	0.1%
Transfers and subsidies	14	10	53	–	-100.0%	–	–	–	–	–	–
Households	14	10	53	–	-100.0%	–	–	–	–	–	–
Total	27 173	44 389	25 836	84 531	46.0%	100.0%	74 378	76 538	80 666	-1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.7%	0.4%	1.1%	–	–	1.0%	1.0%	1.0%	–	–

Table 26.10 Petroleum and Petroleum Products Regulation expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Households											
Social benefits											
Current	14	10	53	-	-100.0%	-	-	-	-	-	-
Employee social benefits	14	10	53	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 26.11 Petroleum and Petroleum Products Regulation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015	Number and cost ² of personnel posts filled / planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
2013/14			Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost	2017/18				Unit Cost		
Petroleum and Petroleum Products Regulation	103	-	101	19.1	0.2	103	38.2	0.4	103	50.9	0.5	103	54.4	0.5	103	57.7	0.6	2014/15 - 2017/18	
Salary level																			
1 – 6	5	-	5	0.5	0.1	5	0.8	0.2	5	0.9	0.2	5	1.0	0.2	5	1.2	0.2	-	4.9%
7 – 10	72	-	73	12.5	0.2	72	22.6	0.3	72	29.4	0.4	72	31.4	0.4	72	33.2	0.5	-	69.9%
11 – 12	9	-	9	1.7	0.2	9	3.4	0.4	9	5.5	0.6	9	5.9	0.7	9	6.4	0.7	-	8.7%
13 – 16	17	-	14	4.4	0.3	17	11.4	0.7	17	15.0	0.9	17	16.0	0.9	17	16.9	1.0	-	16.5%

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

2. Rand million.

Programme 4: Electrification and Energy Programme and Project Management

Programme purpose

Manage, coordinate and monitor programmes and projects that are focused on access to energy.

Objectives

- Increase access to electricity by managing funding and monitoring the implementation of the integrated national electrification programme on an ongoing basis.
- Increase public awareness about energy issues while empowering disadvantaged and vulnerable groups by identifying, implementing, managing and coordinating upliftment programmes and projects on an ongoing basis.
- Ensure the efficient management of the electricity supply by:
 - enhancing the application of project management business principles to assist programme and project managers on an ongoing basis
 - 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 on an ongoing basis.

Subprogrammes

- *Integrated National Electrification Programme* oversees and manages the finance and implementation processes for the electrification programme, manages the annual planning processes including electrification infrastructure plans, and manages and coordinates technical audits for the programme.
- *Energy Regional Offices* provides advice on integrated energy services, develops appropriate interventions to enhance and promote universal access to energy, manages and coordinates regional electrification planning, and ensures economic and technical compliance with relevant legislation.

- *Programme and Project Management Office* provides specialised assistance to programme and project managers, and management in general, to apply management principles, coordinate project information and report on projects.
- *Electricity Infrastructure/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.
- *Community Upliftment Programmes and Projects* implements, manages and coordinates programmes and projects aimed at the mainstreaming, upliftment and empowerment of disadvantaged and vulnerable groups; and increases public awareness on energy issues.

Expenditure trends and estimates

Table 26.12 Electrification and Energy Programme and Project Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Integrated National Electrification Programme	3 264 539	3 106 371	3 907 895	4 175 122	8.5%	99.3%	5 741 708	5 996 367	6 353 231	15.0%	99.3%
Energy Regional Offices Programme and Project Management Office	6 080	5 127	33 204	7 831	8.8%	0.4%	11 950	12 763	13 528	20.0%	0.2%
Electricity Infrastructure/Industry Transformation	349	814	4 262	8 385	188.6%	0.1%	9 420	9 938	10 515	7.8%	0.2%
Community Upliftment Programmes and Projects	3 515	3 638	7 238	8 140	32.3%	0.2%	5 579	5 712	6 021	-9.6%	0.1%
Total	3 274 483	3 115 950	3 958 525	4 208 616	8.7%	100.0%	5 778 297	6 034 278	6 393 250	15.0%	100.0%
Change to 2014 Budget estimate				9 404			(112 036)	(168 819)	(120 519)		
Economic classification											
Current payments	31 202	26 744	72 011	50 396	17.3%	1.2%	53 647	55 274	58 303	5.0%	1.0%
Compensation of employees	22 711	19 685	46 050	33 810	14.2%	0.8%	38 864	41 507	43 998	9.2%	0.7%
Goods and services	8 491	7 059	25 961	16 586	25.0%	0.4%	14 783	13 767	14 305	-4.8%	0.3%
of which:											
Administrative fees	510	242	1 152	724	12.4%	-	906	824	839	5.0%	-
Advertising	364	231	1 544	1 038	41.8%	-	139	145	168	-45.5%	-
Assets less than the capitalisation threshold	2	-	4	728	614.0%	-	595	562	591	-6.7%	-
Catering: Departmental activities	107	337	1 096	666	83.9%	-	696	661	674	0.4%	-
Communication	435	299	485	653	14.5%	-	792	735	760	5.2%	-
Computer services	-	1	2	316	-	-	31	42	56	-43.8%	-
Consultants and professional services:	-	2	1	2	-	-	-	-	-	-100.0%	-
Business and advisory services											
Contractors	3	51	67	-	-100.0%	-	-	-	-	-	-
Entertainment	-	-	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	3	3	-	-	1	1	1	-30.7%	-
Inventory: Fuel, oil and gas	1	1	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	1	-	-	-	-	-	-100.0%	-
Inventory: Other supplies	1	101	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	-	-	136	160	-	-	81	79	82	-20.0%	-
Consumables: Stationery, printing and office supplies	27	13	20	856	216.5%	-	263	249	265	-32.4%	-
Operating leases	-	-	390	14	-	-	-	-	-	-100.0%	-
Transport provided: Departmental activity	-	-	233	105	-	-	29	14	19	-43.4%	-
Travel and subsistence	6 149	4 192	15 273	9 192	14.3%	0.2%	9 333	8 660	8 955	-0.9%	0.2%
Training and development	6	-	133	9	14.5%	-	-	-	-	-100.0%	-
Operating payments	41	632	232	586	142.7%	-	142	154	189	-31.4%	-
Venues and facilities	845	955	5 188	1 533	22.0%	0.1%	1 775	1 641	1 706	3.6%	-
Transfers and subsidies	3 243 281	3 089 206	3 886 157	4 158 220	8.6%	98.8%	5 724 650	5 979 004	6 334 947	15.1%	99.0%
Provinces and municipalities	1 096 611	1 151 443	1 634 772	1 104 658	0.2%	34.3%	1 980 340	2 036 246	2 197 048	25.8%	32.6%
Public corporations and private enterprises	2 146 670	1 937 696	2 251 347	3 053 562	12.5%	64.5%	3 744 310	3 942 758	4 137 899	10.7%	66.4%
Households	-	67	38	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	357	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	9	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	348	-	-	-	-	-	-	-	-
Total	3 274 483	3 115 950	3 958 525	4 208 616	8.7%	100.0%	5 778 297	6 034 278	6 393 250	15.0%	100.0%
Proportion of total programme expenditure to vote expenditure	53.0%	46.8%	61.1%	56.6%	-	-	77.2%	78.4%	76.7%	-	-

Table 26.12 Electrification and Energy Programme and Project Management expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Capital	1 096 611	1 151 443	1 634 772	1 104 658	0.2%	34.3%	1 980 340	2 036 246	2 197 048	25.8%	32.6%	
Integrated national electrification programme allocation	1 096 611	1 151 443	1 314 772	1 104 658	0.2%	32.1%	1 980 340	2 036 246	2 197 048	25.8%	32.6%	
Integrated national electrification programme: Approach to distribution asset management	-	-	320 000	-	-	2.2%	-	-	-	-	-	
Households												
Social benefits												
Current	-	67	38	-	-	-	-	-	-	-	-	
Employee social benefits	-	67	38	-	-	-	-	-	-	-	-	
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Capital	281 000	-	-	-	-100.0%	1.9%	-	-	-	-	-	
Local organising committee for the 2010 FIFA World Cup	281 000	-	-	-	-100.0%	1.9%	-	-	-	-	-	
Public corporations and private enterprises												
Public corporations												
Public corporations - subsidies on products and production												
Capital	1 737 810	1 879 368	2 141 027	2 948 037	19.3%	59.8%	3 613 243	3 776 334	3 946 154	10.2%	63.7%	
Eskom: Integrated national electrification programme: Allocations-in-kind	1 737 810	1 879 368	2 141 027	2 948 037	19.3%	59.8%	3 613 243	3 776 334	3 946 154	10.2%	63.7%	
Public corporations and private enterprises												
Private enterprises												
Private enterprises - subsidies on products and production												
Capital	127 860	58 328	110 320	105 525	-6.2%	2.8%	131 067	166 424	191 745	22.0%	2.7%	
Integrated national electrification programme	127 860	58 328	110 320	105 525	-6.2%	2.8%	131 067	166 424	191 745	22.0%	2.7%	

Personnel information

Table 26.13 Electrification and Energy Programme and Project Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015	Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)	
2013/14			Unit Cost	2014/15		Unit Cost	2015/16		2016/17		2017/18		2014/15 - 2017/18				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost
Electrification and Energy Programme and Project Management	69	-	79	46.1	0.6	69	37.7	0.5	69	38.9	0.6	69	41.5	0.6	69	44.0	0.6
Salary level																	
1 - 6	-	-	10	0.9	0.1	-	-	-	-	-	-	-	-	-	-	-	-
7 - 10	34	-	33	15.2	0.5	34	12.0	0.4	34	12.5	0.4	34	13.3	0.4	34	14.2	0.4
11 - 12	24	-	25	17.0	0.7	24	15.3	0.6	24	15.7	0.7	24	16.9	0.7	24	17.8	0.7
13 - 16	11	-	11	13.0	1.2	11	10.3	0.9	11	10.7	1.0	11	11.3	1.0	11	12.0	1.1

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

2. Rand million.

Programme 5: Nuclear Energy

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

- Regulate the security of nuclear material, related equipment and facilities by developing and publishing appropriate regulations on an ongoing basis.
- Strengthen the control of and accounting for nuclear materials and related equipment by enforcing relevant statutory frameworks on an ongoing basis.
- Ensure safe, secure and sustainable management and disposal of radioactive waste by facilitating the full operation of the National Radioactive Waste Disposal Institute and establishing a waste disposal fund in 2015/16.
- Contribute towards ensuring the security of energy supply by leading, developing and overseeing the implementation of the nuclear energy expansion programme (as guided by the nuclear energy policy of 2008 and the decision of the national nuclear energy executive coordination committee of 2013).
- Increase nuclear energy awareness and the level of nuclear knowledge among all South Africans through active demystification campaigns on an ongoing basis.
- Ensure compliance with international nuclear obligations by developing, maintaining and implementing an appropriate statutory framework for nuclear energy policy on an ongoing basis.
- Ensure the readiness of all relevant stakeholders for the management of any nuclear emergency as part of the national disaster plan on an ongoing basis by:
 - conducting an emergency preparedness review of the International Atomic Energy Agency in order to identify gaps in South Africa's nuclear infrastructure
 - developing an action plan to address such gaps to be in line with the national nuclear emergency management plan.

Subprogrammes

- *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 requirements of the integrated resource plan; and administers all matters related to nuclear safety, liability and emergency management with the aim of improving the governance of the nuclear sector, specifically in relation to nuclear safety and nuclear technology. This subprogramme also makes transfers to the South African Nuclear Energy Corporation and the National Nuclear Regulator.
- *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 includes standardising security measures at ports of entry and installing portal radiation monitors at main ports of entry.
- *Nuclear Policy* develops and reviews policies as required by international agreements and the governance principles of the nuclear energy sector in South Africa; undertakes research and development; and reviews and monitors nuclear energy safety, nuclear technology, nuclear non-proliferation and nuclear radiation security policies, and provides advice accordingly.

Expenditure trends and estimates

Table 26.14 Nuclear Energy expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	Average (%)	2015/16	2016/17	2017/18		
R thousand												
Nuclear Safety and Technology	637 985	638 698	712 386	828 481	9.1%	98.8%	638 784	653 903	749 723	-3.3%	97.9%	
Nuclear Non-proliferation and Radiation Security	519	3 846	5 461	6 782	135.5%	0.6%	7 385	7 861	8 324	7.1%	1.0%	
Nuclear Policy	3 762	684	4 654	8 566	31.6%	0.6%	8 229	7 571	7 881	-2.7%	1.1%	
Total	642 266	643 228	722 501	843 829	9.5%	100.0%	654 398	669 335	765 928	-3.2%	100.0%	
Change to 2014 Budget estimate				(6 673)			(27 906)	(49 340)	11 025			

Table 26.14 Nuclear Energy expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand	20 781	32 732	23 249	37 399	21.6%	4.0%	35 941	35 986	38 076	0.6%	5.0%	
Current payments												
Compensation of employees	7 522	8 686	10 058	17 427	32.3%	1.5%	18 479	19 735	20 919	6.3%	2.6%	
Goods and services	13 259	24 046	13 191	19 972	14.6%	2.5%	17 462	16 251	17 157	-4.9%	2.4%	
of which:												
Administrative fees	139	170	410	155	3.7%	-	120	81	88	-17.2%	-	
Advertising	150	1 327	4 129	219	13.4%	0.2%	2 880	2 695	2 797	133.7%	0.3%	
Assets less than the capitalisation threshold	-	-	3	1	-	-	-	-	-	-100.0%	-	
Catering: Departmental activities	35	88	594	51	13.4%	-	134	162	178	51.7%	-	
Communication	104	151	166	188	21.8%	-	254	244	269	12.7%	-	
Computer services	-	-	6	12	-	-	-	-	-	-100.0%	-	
Consultants and professional services: Business and advisory services	495	2 738	3 252	7 902	151.8%	0.5%	11 052	10 417	11 039	11.8%	1.4%	
Contractors	2	305	3	1	-20.6%	-	-	-	-	-100.0%	-	
Agency and support / outsourced services	-	-	-	1 712	-	0.1%	-	33	34	-72.9%	0.1%	
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	8	-	-	218	200.9%	-	-	-	-	-100.0%	-	
Consumable supplies	-	-	3	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	59	236	4	-	-	402	439	487	395.6%	-	
Operating leases	-	-	3	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	22	-	-	-	267	225	235	-	-	
Travel and subsistence	1 408	1 750	3 485	5 341	56.0%	0.4%	1 676	1 317	1 309	-37.4%	0.3%	
Training and development	236	26	34	-	-100.0%	-	-	-	-	-	-	
Operating payments	10 624	17 065	71	9	-90.5%	1.0%	4	-	-	-100.0%	-	
Venues and facilities	58	366	774	4 159	315.5%	0.2%	673	638	721	-44.2%	0.2%	
Transfers and subsidies	621 485	610 496	699 252	806 430	9.1%	96.0%	618 457	633 349	727 852	-3.4%	95.0%	
Departmental agencies and accounts	35 430	42 912	68 160	33 697	-1.7%	6.3%	21 487	16 636	38 573	4.6%	3.8%	
Foreign governments and international organisations	-	-	38 910	12 055	-	1.8%	16 612	17 375	17 907	14.1%	2.2%	
Public corporations and private enterprises	586 034	567 579	592 182	760 678	9.1%	87.9%	580 358	599 338	671 372	-4.1%	89.0%	
Households	21	5	-	-	-100.0%	-	-	-	-	-	-	
Total	642 266	643 228	722 501	843 829	9.5%	100.0%	654 398	669 335	765 928	-3.2%	100.0%	
Proportion of total programme expenditure to vote expenditure	10.4%	9.7%	11.2%	11.3%	-	-	8.7%	8.7%	9.2%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	21	5	-	-	-100.0%	-	-	-	-	-	-	
Employee social benefits	21	5	-	-	-100.0%	-	-	-	-	-	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	34 960	42 547	67 812	33 331	-1.6%	6.3%	21 109	16 238	38 155	4.6%	3.7%	
National Nuclear Regulator	34 960	42 547	48 012	33 331	-1.6%	5.6%	21 109	16 238	38 155	4.6%	3.7%	
National Radio Active Waste Disposal Institute	-	-	19 800	-	-	0.7%	-	-	-	-	-	
Capital	470	365	348	366	-8.0%	0.1%	378	398	418	4.5%	0.1%	
National Nuclear Regulator	470	365	348	366	-8.0%	0.1%	378	398	418	4.5%	0.1%	
Foreign governments and international organisations												
Current	-	-	-	-	-	-	600	660	700	-	0.1%	
Generation IV International Forum	-	-	-	-	-	-	600	660	700	-	0.1%	
Capital	-	-	38 910	12 055	-	1.8%	16 012	16 715	17 207	12.6%	2.1%	
International Atomic Energy Agency	-	-	38 910	12 055	-	1.8%	16 012	16 715	17 207	12.6%	2.1%	
Public corporations and private enterprises												
Public corporations												
Public corporations - subsidies on products and production												
Current	505 798	489 122	460 373	491 881	-0.9%	68.3%	498 777	513 461	581 201	5.7%	71.1%	
South African Nuclear Energy Corporation	505 798	489 122	460 373	491 881	-0.9%	68.3%	498 777	513 461	581 201	5.7%	71.1%	
Capital	80 236	78 457	131 809	268 797	49.6%	19.6%	81 581	85 877	90 171	-30.5%	17.9%	
South African Nuclear Energy Corporation	80 236	78 457	131 809	268 797	49.6%	19.6%	81 581	85 877	90 171	-30.5%	17.9%	

Personnel information

Table 26.15 Nuclear Energy personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18
Nuclear Energy		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	34	–	29	10.1	0.3	34	13.2	0.4	34	18.5	0.5	34	19.7	0.6	34	20.9	0.6	–	100.0%
1 – 6	–	–	1	0.1	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7 – 10	13	–	11	1.8	0.2	13	2.0	0.2	13	4.1	0.3	13	3.8	0.3	13	4.2	0.3	–	38.2%
11 – 12	12	–	8	3.2	0.4	12	5.6	0.5	12	6.9	0.6	12	7.8	0.6	12	8.4	0.7	–	35.3%
13 – 16	9	–	9	5.0	0.6	9	5.6	0.6	9	7.5	0.8	9	8.2	0.9	9	8.4	0.9	–	26.5%

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

2. Rand million.

Programme 6: Clean Energy

Programme purpose

Manage and facilitate the development and implementation of clean and renewable energy initiatives, as well as energy efficiency and demand side management initiatives.

Objectives

- Manage climate change and environmental matters by:
 - monitoring the implementation of climate change regulations to mitigate the risk of environmental impact on an ongoing basis
 - publishing climate change strategies and plans annually.
- Promote and facilitate energy efficiency and demand side management by:
 - monitoring and reporting on energy savings on an ongoing basis
 - promulgating the post-2015 national energy efficiency strategy and plan, if approved by Cabinet, by 2015/16
 - planning and developing projects to achieve the energy savings per year in line with the National Energy Efficiency Strategy and Action Plan over the medium term
 - reviewing the energy efficiency tax incentive and energy conservation schemes on an ongoing basis.
- Improve energy demand side management by facilitating the development of an energy management plan by 2015/16.
- Ensure the integration of renewable energy into South Africa's mainstream energy supply by planning and coordinating initiatives and interventions focused on the development and improvement of the renewable energy market by:
 - facilitating the incorporation of the renewable energy technologies into the integrated energy plan and other key energy policy documents by 2016
 - implementing awareness campaigns on an ongoing basis.

Subprogrammes

- *Energy Efficiency* advances energy efficiency in South Africa by planning and coordinating initiatives and interventions that are focused on developing and improving the energy efficiency market, and ensures the integration and coordination of energy efficiency initiatives and interventions with relevant associated institutions. This subprogramme also makes transfers to Eskom for the solar water heater project.
- *Renewable Energy* ensures the integration of renewable energy into South Africa's mainstream energy supply by planning and coordinating initiatives and interventions that are focused on the development and

improvement of the renewable energy market, and ensures the integration and coordination of renewable energy initiatives and interventions with relevant associated institutions. This subprogramme also makes transfers to the South African National Energy Development Institute.

- *Climate Change and Designated National Authority* ensures that climate change and environment response measures, in terms of mitigation and adaptation, are implemented within the energy sector. It also ensures the fulfilment of international energy commitments and obligations under the United Nations Framework Convention on Climate Change pertaining to the Kyoto Protocol.

Expenditure trends and estimates

Table 26.16 Clean Energy expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Energy Efficiency	418 839	1 025 376	1 347 547	1 808 757	62.8%	90.8%	608 429	587 578	712 286	-26.7%	91.0%
Renewable Energy	73 618	64 340	137 538	170 689	32.4%	8.8%	71 416	27 352	66 865	-26.8%	8.2%
Climate Change and Designated National Authority	3 274	3 602	4 802	6 529	25.9%	0.4%	7 482	7 858	8 310	8.4%	0.7%
Total	495 731	1 093 318	1 489 887	1 985 975	58.8%	100.0%	687 327	622 788	787 461	-26.5%	100.0%
Change to 2014				(500)			(343 002)	(431 101)	(313 385)		
Budget estimate											
Economic classification											
Current payments	31 640	16 540	24 918	49 985	16.5%	2.4%	46 252	44 065	46 439	-2.4%	4.6%
Compensation of employees	18 724	13 320	12 369	15 966	-5.2%	1.2%	18 261	19 501	20 672	9.0%	1.8%
Goods and services	12 916	3 220	12 549	34 019	38.1%	1.2%	27 991	24 564	25 767	-8.8%	2.8%
of which:											
Administrative fees	98	52	162	126	8.7%	-	123	140	157	7.6%	-
Advertising	517	157	403	3 361	86.6%	0.1%	3 826	865	971	-33.9%	0.2%
Assets less than the capitalisation threshold	3	-	-	1 979	770.5%	-	371	-	812	-25.7%	0.1%
Catering: Departmental activities	70	26	73	15	-40.2%	-	478	110	126	103.3%	-
Communication	260	275	84	724	40.7%	-	575	472	308	-24.8%	0.1%
Computer services	-	-	131	-	-	-	-	130	135	-	-
Consultants and professional services: Business and advisory services	8 036	309	8 584	5 155	-13.8%	0.4%	14 012	15 508	16 314	46.8%	1.2%
Contractors	-	167	-	293	-	-	-	-	-	-100.0%	-
Entertainment	-	-	-	-	-	-	464	21	20	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	279	205	243	-	-
Inventory: Medicine	-	1	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	2	-	-	-	-	-	-100.0%	-
Consumable supplies	-	-	45	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	38	60	-	33	-4.6%	-	73	173	184	77.3%	-
Operating leases	-	-	-	56	-	-	54	-	-	-100.0%	-
Property payments	-	-	-	-	-	-	-	717	745	-	-
Transport provided: Departmental activity	-	-	-	4 070	-	0.1%	2 773	-	-	-100.0%	0.2%
Travel and subsistence	2 256	1 280	2 764	3 020	10.2%	0.2%	2 932	4 732	4 140	11.1%	0.4%
Training and development	2	-	-	-	-100.0%	-	-	-	-	-	-
Operating payments	137	819	86	805	80.5%	-	33	33	38	-63.9%	-
Venues and facilities	1 499	74	217	14 380	112.5%	0.3%	1 998	1 458	1 574	-52.2%	0.5%
Transfers and subsidies	464 091	1 076 778	1 464 955	1 935 990	61.0%	97.6%	641 075	578 723	741 022	-27.4%	95.4%
Provinces and municipalities	280 000	200 000	180 718	136 905	-21.2%	15.7%	177 899	185 625	203 236	14.1%	17.2%
Departmental agencies and accounts	20 100	56 110	134 344	162 685	100.8%	7.4%	64 861	20 625	59 774	-28.4%	7.5%
Foreign governments and international organisations	-	-	(7)	-	-	-	-	-	-	-	-
Public corporations and private enterprises	163 991	820 629	1 149 900	1 636 400	115.3%	74.5%	398 315	372 473	478 012	-33.6%	70.7%
Households	-	39	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	14	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	14	-	-	-	-	-	-	-	-
Total	495 731	1 093 318	1 489 887	1 985 975	58.8%	100.0%	687 327	622 788	787 461	-26.5%	100.0%
Proportion of total programme expenditure to vote expenditure	8.0%	16.4%	23.0%	26.7%	-	-	9.2%	8.1%	9.4%	-	-

Table 26.16 Clean Energy expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
		2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand												
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		280 000	200 000	180 718	136 905	-21.2%	15.7%	177 899	185 625	203 236	14.1%	17.2%
Energy efficiency and demand side management grant		280 000	200 000	180 718	136 905	-21.2%	15.7%	177 899	185 625	203 236	14.1%	17.2%
Households												
Social benefits												
Current		-	39	-	-	-	-	-	-	-	-	-
Employee social benefits		-	39	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		20 100	56 110	63 344	51 685	37.0%	3.8%	64 861	20 625	59 774	5.0%	4.8%
South African National Energy Development Institute		20 100	56 110	63 344	51 685	37.0%	3.8%	64 861	20 625	59 774	5.0%	4.8%
Capital		-	-	71 000	111 000	-	3.6%	-	-	-	-100.0%	2.7%
South African National Energy Development Institute		-	-	71 000	111 000	-	3.6%	-	-	-	-100.0%	2.7%
Public corporations and private enterprises												
Private enterprises												
Other transfers to private enterprises												
Current		45 191	-	-	-	-100.0%	0.9%	-	-	-	-	-
South African National Energy Development Institute: Working for Energy		25 000	-	-	-	-100.0%	0.5%	-	-	-	-	-
Renewable energy subsidy scheme		20 191	-	-	-	-100.0%	0.4%	-	-	-	-	-
Foreign governments and international organisations												
Current		-	-	(7)	-	-	-	-	-	-	-	-
International Atomic Energy Agency		-	-	(7)	-	-	-	-	-	-	-	-
Public corporations and private enterprises												
Public corporations												
Public corporations - subsidies on products and production												
Current		118 800	820 629	1 149 900	1 636 400	139.7%	73.6%	398 315	372 473	478 012	-33.6%	70.7%
Eskom: Solar water heater project		118 800	820 629	1 149 900	1 636 400	139.7%	73.6%	398 315	372 473	478 012	-33.6%	70.7%

Personnel information

Table 26.17 Clean Energy personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment											Number						
		Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Salary level/total: Average (%)					
Number of funded posts	Number of posts additional to the establishment	2013/14			2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18		
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Clean Energy																			
Salary level	30	-	25	12.4	0.5	30	12.6	0.4	30	18.3	0.6	30	19.5	0.7	30	20.7	0.7	-	100.0%
1-6	-	-	1	0.1	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7-10	12	-	12	4.2	0.4	12	2.4	0.2	12	4.3	0.4	12	4.7	0.4	12	5.0	0.4	-	40.0%
11-12	9	-	8	4.4	0.6	9	4.0	0.4	9	5.8	0.6	9	6.2	0.7	9	6.6	0.7	-	30.0%
13-16	9	-	4	3.6	0.9	9	6.2	0.7	9	8.1	0.9	9	8.6	1.0	9	9.1	1.0	-	30.0%

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

2. Rand million.

Public entities and other agencies

Central Energy Fund

Mandate

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 across the spectrum of energy sources to meet South Africa's future energy needs.

Through its 8 operating 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; and market these products. The subsidiaries are: the Petroleum Oil and Gas Corporation of South Africa; the South African Gas Development Company; the Petroleum Agency of South Africa; Oil Pollution Control South Africa; the Strategic Fuel Fund Association; African Exploration; ETA Energy; and CCE Solutions.

Selected performance indicators

Table 26.18 Central Energy Fund performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of crude oil barrels maintained as per ministerial directive per year	Ensure the security of energy supply by diversifying sources, and by building and managing strategic energy stocks and energy infrastructure	Outcome 6: An efficient, competitive and responsive economic infrastructure network	10.3 million	10.3 million	10.3 million	10.3 million	10.3 million	10.3 million	
Number of demonstrations of the Basa njengo Magogo method for cleaner coal use in townships per year	Invest in relevant research and development activities		30 000	40 000	40 000	40 000	- ¹	- ¹	- ¹
Number of new solar water heating units installed per year	Invest in relevant research and development activities		500	1 500	6 600	9 300	- ¹	- ¹	- ¹
Number of tons (in thousands) of coal produced at Vlakfontein by the African Exploration Mining and Finance Corporation per year	Acquire, hold and develop exploration and mining rights		750	1 200	1 700	1 500	1 600	1 600	1 600
Volume of liquid fuel supplied to South African market (million barrels) ²	Ensure the security of energy supply by diversifying sources, and by building and managing strategic energy stocks and energy infrastructure		- ²	- ²	- ²	4.77	4.77	4.77	4.77
Number of reportable environmental incidents at PetroSA ²	Ensure the security of energy supply by diversifying sources, and by building and managing strategic energy stocks and energy infrastructure		- ²	- ²	- ²	12	12	12	12

1. Indicators have been discontinued.

2. New indicator, hence no historical data.

Expenditure analysis

The national development plan envisages that, by 2030, South Africa should have an adequate supply of electricity and liquid fuels so that economic activity and welfare are not disrupted. Similarly, government's 2014-2019 medium term strategic framework lists liquid fuels as one of the key energy sources needed to sustain South Africa's economic infrastructure. To support this, the Central Energy Fund continues to partake in upstream activities to enable it to acquire, hold and develop exploration and mining rights in oil, gas, coal and renewable energy.

In line with these focal areas, Project Ikhwezi, which aims to sustain the feedstock supply of the Moss gas plant's gas to liquid refinery, will continue to be a priority over the medium term. The entity has planned expenditure of approximately R12.3 billion, with approximately R2 billion of that allocated for the expansion of PetroSA's oilfields in Ghana and Project Buffalo, which was initiated by PetroSA's board to review the company's existing business model in response to the decline in feedstock for the sustainability of the gas to

liquid refinery. PetroSA will further upgrade the gas to liquid refinery in order to comply with regulations to be implemented in 2017.

As a result, total expenditure is expected to increase from R23.8 billion in 2014/15 to R35 billion in 2017/18. Expenditure on goods and services is set to increase to by 13.7 per cent over the medium term to fund additional operational capacity, as well as to provide for costs associated with infrastructure expansion at the new coal mine planned to deliver coal to the Kusile power station. The fund derives its revenue from the sale of energy products, services rendered, royalties received, and tank rentals. The revenue generated from operating activities is used to secure energy supply through diversifying energy sources, and to build and manage strategic energy stocks and infrastructure.

Revenue is expected to increase by 8.6 per cent to R31.2 billion in 2017/18, due to an increase in the production of gas to liquid fuel by PetroSA, which will result in more fuel sold, higher projected income from the gas to liquid refinery, and a return on investment from the new mine that will supply coal to Kusile. This revenue will be used in the maintenance of operations, such as storage tanks, as well as in the development of renewable and alternative energy sources over the medium term. These sources include an energy exploration project being carried out by PetroSA on the west coast of South Africa, and the consideration of prospects for importing liquefied natural gas from markets such as Mozambique and Tanzania.

Expenditure on compensation of employees is expected to increase by 6.5 per cent over the medium term due to the additional capacity required to accommodate the ramping up of mining activities to supply coal to Kusile. The fund had an establishment of 2 233 in 2014/15, with 2 161 posts filled, and this number is expected to increase to 2 228 over the medium term. As projects develop, more accurate determinations of staffing requirements will be made.

Programmes/objectives/activities

Table 26.19 Central Energy Fund expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Administration	136 730	183 328	279 899	234 278	19.7%	1.0%	210 365	282 502	313 757	10.2%	0.9%
Invest in relevant research and development activities	150 238	189 294	12 683	67 573	-23.4%	0.6%	87 845	118 591	160 097	33.3%	0.4%
Ensure the security of energy supply by diversifying sources, and by building and managing strategic energy stocks and energy infrastructure	14 089 156	19 843 421	24 381 914	23 048 889	17.8%	96.8%	27 400 295	28 980 956	32 397 633	12.0%	94.8%
Acquire, hold and develop exploration and mining rights	153 914	263 041	335 654	301 428	25.1%	1.2%	709 376	1 305 205	1 979 935	87.3%	3.4%
Promote exploration and exploitation of natural oil and gas	60 640	75 511	83 587	120 956	25.9%	0.4%	140 915	157 985	168 114	11.6%	0.5%
Total	14 590 678	20 554 595	25 093 737	23 773 124	17.7%	100.0%	28 548 796	30 845 239	35 019 536	13.8%	100.0%

Statements of historical financial performance and position

Table 26.20 Central Energy Fund statements of historical financial performance and position

Statement of financial performance										Outcome/ Budget Average (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate		
R thousand	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15	
Revenue										
Non-tax revenue	13 681 516	16 450 329	16 477 182	21 406 141	26 303 553	23 661 592	118 403 278	24 269 410	49.1%	
Sale of goods and services other than capital assets	12 217 230	14 988 176	15 753 648	19 453 098	22 915 445	21 556 166	116 419 144	23 511 461	47.5%	
of which:										
Administrative fees	1 255	-	-	-	-	-	-	-	-	
Sales by market establishment	12 215 975	14 988 176	15 753 648	19 453 098	22 915 445	21 556 166	116 419 144	23 511 461	47.5%	
Other non-tax revenue	1 464 286	1 462 153	723 534	1 953 043	3 388 108	2 105 426	1 984 134	757 949	83.0%	
Transfers received	127 751	-	-	-	-	-	-	-	-	
Total revenue	13 809 267	16 460 214	16 477 182	21 435 348	26 303 553	23 661 592	118 403 278	24 370 319	49.1%	

Table 26.20 Central Energy Fund statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14	2014/15	2011/12 - 2014/15	
Expenses									
Current expenses	12 777 192	14 631 653	15 039 672	20 554 595	24 517 758	25 000 098	117 272 125	23 773 124	49.5%
Compensation of employees	1 161 047	1 019 770	1 313 583	1 045 118	1 492 581	756 556	1 629 227	1 009 012	68.4%
Goods and services	9 988 226	13 142 431	12 718 474	18 382 170	20 051 684	23 394 318	115 515 548	22 311 653	48.8%
Depreciation	1 190 158	(4 024)	888 122	384 274	1 800 318	21 906	83 465	79 126	12.1%
Interest, dividends and rent on land	437 761	473 476	119 494	743 033	1 173 174	827 318	43 885	373 333	136.2%
Total expenses	12 777 192	14 590 678	15 039 672	20 554 595	24 517 758	25 093 737	117 506 283	23 773 124	49.5%
Surplus/(Deficit)	1 032 075	1 869 536	1 437 510	880 753	1 785 796	(1 432 145)	896 995	597 195	-
Carrying value of assets	8 628 037	6 948 860	13 765 375	17 265 675	18 721 221	19 826 008	30 864 834	25 560 980	96.7%
<i>of which:</i>									
<i>Acquisition of assets</i>	<i>2 200 057</i>	<i>727 724</i>	<i>6 678 413</i>	<i>11 320 469</i>	<i>256 287</i>	<i>5 478 734</i>	<i>8 561 787</i>	<i>6 399 902</i>	<i>135.2%</i>
Investments	12 321 013	3 862 784	2 884 328	3 633 420	20 958 787	6 067 737	3 840 251	13 476 559	67.6%
Inventory	3 513 815	2 591 028	2 064 214	6 178 458	3 464 027	2 984 535	17 503 609	2 163 932	52.4%
Loans	-	-	-	-	-	8 771	-	-	-
Receivables and prepayments	2 079 688	2 881 315	3 212 013	3 676 192	3 395 484	3 700 243	12 036 356	3 417 151	66.0%
Cash and cash equivalents	12 018 209	19 144 932	7 924 214	13 073 314	1 466 410	11 310 905	4 713 920	5 000 273	185.8%
Non-current assets held for sale	-	-	773 402	-	-	10 669	31	-	1.4%
Taxation	-	26 803	-	27 781	5 871	218 410	478 017	5 257	57.5%
Derivatives financial instruments	-	192 659	7 115 595	-	-	-	-	-	2.7%
Total assets	38 560 762	35 648 381	37 739 141	43 854 840	48 011 800	44 127 278	69 437 018	49 624 152	89.4%
Accumulated surplus/(deficit)	28 472 733	26 347 164	28 176 693	27 379 009	25 588 385	27 241 878	33 397 371	28 370 915	94.6%
Capital and reserves	924 070	56 107	(77 252)	146 419	80 720	291 781	458 082	2 123 855	189.0%
Capital reserve fund	-	12 963	-	12 653	-	-	-	-	-
Borrowings	2 639 777	-	1 641 831	-	12 961 000	357 655	9 872 497	4 218 958	16.9%
Finance lease	-	1 164	34 204	920	-	-	-	-	6.1%
Deferred income	-	13 267	13 769	10 305	-	2 211	12 796	2 334	105.8%
Taxation	-	14 123	-	1 766 453	1 491	2 037 209	2 618 148	1 419 796	199.9%
Provisions	4 646 906	6 615 873	6 537 973	8 864 967	8 572 978	8 846 523	9 704 912	10 052 940	116.7%
Managed funds (e.g. poverty alleviation fund)	846 751	-	-	-	9 192	-	-	-	-
Derivatives financial instruments	-	95 200	-	2 132 273	-	1 709 959	61 067	-	6 447.7%
Total equity and liabilities	37 530 237	33 155 861	36 327 218	40 312 999	47 213 766	40 487 216	56 124 873	46 188 798	90.4%

Statements of estimates of financial performance and position**Table 26.21 Central Energy Fund statements of estimates of financial performance and position**

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
				2014/15	2011/12 - 2014/15	2015/16			2016/17
Revenue									
Non-tax revenue	24 269 410	13.8%	99.8%	27 571 512	29 952 724	31 206 158	8.7%	99.9%	
Sale of goods and services other than capital assets	23 511 461	16.2%	92.3%	26 519 843	29 442 920	30 671 271	9.3%	97.3%	
<i>of which:</i>									
<i>Sales by market establishment</i>	<i>23 511 461</i>	<i>16.2%</i>	<i>92.3%</i>	<i>26 519 843</i>	<i>29 442 920</i>	<i>30 671 271</i>	<i>9.3%</i>	<i>97.3%</i>	
Other non-tax revenue	757 949	-19.7%	7.5%	1 051 669	509 804	534 887	-11.0%	2.6%	
Total revenue	24 370 319	14.0%	100.0%	27 571 512	29 952 724	31 206 158	8.6%	100.0%	
Expenses									
Current expenses	23 773 124	17.6%	100.0%	28 426 979	30 696 615	34 567 122	13.3%	99.4%	
Compensation of employees	1 009 012	-0.4%	4.8%	1 009 771	1 142 478	1 217 163	6.5%	3.7%	
Goods and services	22 311 653	19.3%	91.6%	26 961 467	29 010 383	32 815 943	13.7%	94.0%	
Depreciation	79 126	-369.9%	0.6%	59 832	163 399	171 329	29.4%	0.4%	
Interest, dividends and rent on land	373 333	-7.6%	2.9%	395 910	380 355	362 687	-1.0%	1.3%	
Total expenses	23 773 124	17.7%	100.0%	28 548 796	30 845 239	35 019 536	13.8%	100.0%	
Surplus/(Deficit)	597 195	-31.6%	-	(977 284)	(892 515)	(3 813 378)	-285.5%	-	
Statement of financial position									
Carrying value of assets	25 560 980	54.4%	38.8%	25 047 713	23 952 244	20 383 502	-7.3%	48.6%	
<i>of which:</i>									
<i>Acquisition of assets</i>	<i>6 399 902</i>	<i>106.4%</i>	<i>13.3%</i>	<i>3 356 484</i>	<i>2 540 244</i>	<i>637 368</i>	<i>-53.6%</i>	<i>6.5%</i>	
Investments	13 476 559	51.7%	15.0%	14 558 672	15 712 671	15 300 459	4.3%	30.3%	
Inventory	2 163 932	-5.8%	8.1%	2 164 090	2 164 264	2 164 441	0.0%	4.4%	
Receivables and prepayments	3 417 151	5.9%	7.9%	3 010 766	4 071 315	4 116 765	6.4%	7.5%	
Cash and cash equivalents	5 000 273	-36.1%	29.8%	4 830 836	3 975 433	3 864 992	-8.2%	9.1%	
Taxation	5 257	-41.9%	0.2%	5 257	5 257	5 257	-	0.0%	
Total assets	49 624 152	11.7%	100.0%	49 617 334	49 881 184	45 835 416	-2.6%	100.0%	

Table 26.21 Central Energy Fund statements of estimates of financial performance and position

Statement of financial position	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)		
				2014/15	2011/12 - 2014/15	2015/16			2016/17	2017/18
				2014/15	2011/12 - 2014/15	2015/16			2016/17	2017/18
R thousand										
Accumulated surplus/(deficit)	28 370 915	2.5%	69.0%	27 518 349	26 783 819	23 138 555	-6.6%	57.0%		
Capital and reserves	2 123 855	235.8%	1.5%	2 123 855	2 773 855	2 773 855	9.3%	5.3%		
Borrowings	4 218 958	-	2.5%	5 476 091	5 894 514	5 223 720	7.4%	11.2%		
Deferred income	2 334	-44.0%	0.0%	2 207	2 205	2 324	-0.1%	0.0%		
Taxation	1 419 796	365.0%	3.1%	1 340 138	1 096 209	964 449	-12.1%	2.6%		
Provisions	10 052 940	15.0%	21.4%	10 690 499	11 372 974	12 062 850	6.3%	23.9%		
Total equity and liabilities	46 188 798	11.7%	100.0%	47 151 139	47 923 576	44 165 753	4.1%	100.0%		

Personnel information

Table 26.22 Central Energy Fund personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18												
Central Energy Fund		Number	Unit Cost	Unit Cost	Number	Unit Cost	Unit Cost	Number	Unit Cost	Unit Cost	Number	Unit Cost	Unit Cost	Number	Unit Cost	Unit Cost			
Salary level	2 233	2 233	2 161	756.6	0.4	2 233	1 009.0	0.5	2 233	1 009.8	0.5	2 228	1 142.5	0.5	2 228	1 217.2	0.5	6.5%	100.0%
1 – 6	736	736	736	103.1	0.1	736	134.1	0.2	736	134.9	0.2	736	152.5	0.2	736	163.1	0.2	6.8%	33.0%
7 – 10	756	756	684	171.1	0.3	756	279.8	0.4	756	271.5	0.4	751	308.2	0.4	751	328.3	0.4	5.5%	33.8%
11 – 12	561	561	561	279.2	0.5	561	362.3	0.6	561	366.1	0.7	561	413.7	0.7	561	438.9	0.8	6.6%	25.2%
13 – 16	150	150	150	147.7	1.0	150	160.8	1.1	150	163.8	1.1	150	185.1	1.2	150	198.1	1.3	7.2%	6.7%
17 – 22	30	30	30	55.4	1.8	30	72.0	2.4	30	73.5	2.4	30	83.0	2.8	30	88.8	3.0	7.2%	1.3%

1. Rand million.

South African Nuclear Energy Corporation

Mandate

The South African Nuclear Energy Corporation is a schedule 2 public entity, and derives its mandate from the Nuclear Energy Act (1999), the Nuclear Energy Policy of 2008, and directives conferred on it by the Minister of Energy. The corporation is responsible for research on nuclear energy and radiation science, the development and innovation of nuclear related products in South Africa, and the execution of nuclear fuel cycle activities. Subsidiaries include Pelchem and Nuclear Technology Products Radioisotopes.

Responsibilities also include: operating the SAFARI-1 research nuclear reactor for research and development purposes, and to provide irradiation services for the production of radioisotopes; the decommissioning and decontamination of nuclear facilities; and contributing to South Africa's obligations in terms of international nuclear treaties and agreements.

Selected performance indicators

Table 26.23 South African Nuclear Energy Corporation performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Annual sales for the South African Nuclear Energy Corporation as a percentage of total group annual sales per year	Radiation products and services programme	Outcome 6: An efficient, competitive and responsive economic infrastructure network	5.7% (R1 113 118)	9.11% (R1 184 969)	13.88% (R1 528 443)	R2 238 182	R2 381 690	R2 630 121	R2 950 564
Number of scientific articles published per year	Nuclear energy programme		39	36	40	31	32	33	34
Number of product and process innovations per year	Nuclear energy programme		11	12	14	17	20	23	26

Table 26.23 South African Nuclear Energy Corporation performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of reactor days that are operationally available out of the days scheduled for operation	Nuclear energy programme	Outcome 6: An efficient, competitive and responsive economic infrastructure network	308/303	303/303	303/303	303/303	303/303	303/303	303/303
Maximum allowable annual radiation dose in terms of licence conditions (microsieverts)	Nuclear energy programme		6.3µSv	6.3µSv	6µSv	6µSv	6µSv	6µSv	6µSv
Performance percentage in terms of the annual safeguards activity plan to be achieved	Nuclear energy programme		100%	100%	100%	100%	100%	100%	100%

Expenditure analysis

The South African Nuclear Energy Corporation aligns with and contributes to the national development plan's vision of providing quality health care, creating an economy that will give rise to more jobs, improving the quality of education, training and innovation, and expanding infrastructure. The Department of Energy's integrated resource plan lists nuclear among the energy options in its power supply priorities, and this is a key part of the corporation's mandate.

The corporation's focus over the medium term continues to be on six areas: radioisotope production, radiation applications, research and development, specialised nuclear manufacturing, the nuclear fuel cycle, and nuclear power generation support. The first three are the priority focus areas for 2015/16, and aim to expand research and development programmes in support of the corporation's core activities, contribute to the national system of innovation, and strengthen the global market position of Nuclear Technology Products Radioisotopes, the corporation's subsidiary. The subsequent three focus areas are aligned with the 2010-2030 integrated resource plan for electricity, and the requirements for the building of new nuclear power reactors. In light of this, the bulk of expenditure is expected to go towards research and development, repairs and maintenance, and inventory.

The corporation's contribution to government's priorities is achieved through its subsidiary, Nuclear Technology Products Radioisotopes, which produces medical radioisotopes, some of which are used in South Africa's health system for diagnostic studies and cancer treatments. Improving the quality of education, training and innovation is achieved through the apprenticeship training offered by the corporation's skills development centre and its bursary programme. In relation to infrastructure, the corporation has embarked on several key projects. These include the secure supply of low enriched uranium fuel and target plates; the SAFARI-2 reactor research project; and obtaining accreditation from the American Society of Mechanical Engineers for the corporation's nuclear manufacturing centre so that South Africa can procure the benefits of localisation through its nuclear energy expansion programme.

The South African Nuclear Energy Corporation derives its revenue from the sale of nuclear technology products, chemical products and nuclear engineering services, and from transfer payments received from government. This funds operational requirements and specific activities such as the decommissioning of strategic plants, the production and conversion of low enriched uranium fuel, and nuclear security. Revenue is projected to be R8.5 billion over the medium term.

The budget is expected to increase to R2.8 billion over the medium term due to an additional R51.3 million allocated to the corporation to cater for the decommissioning of some strategic nuclear facilities. This is based on a nuclear liabilities management plan that outlines the corporation's total nuclear liability, and includes the decommissioning, decontamination and waste management of all disused nuclear facilities, as well as the disposal of the used fuel from the SAFARI-2 reactor when an appropriate disposal facility for such waste becomes available.

The budget increase in 2014/15 was due to a once-off allocation of R190 million for the upgrading and replacement of Pelindaba site infrastructure, which included replacing and refurbishing underground piping systems, strengthening site security infrastructure, and replacing and upgrading SAFARI-1 facilities for processing enriched and depleted uranium as part of the reactor's overall ageing management programme. Other activities include the upgrading of liquid effluent management services to comply with licensing and regulatory requirements, and sustaining critical investment in the power station's analytical and calibration capabilities.

Cabinet approved budget reductions of R66.5 million over the medium term (R26.6 million in 2015/16 and R39.9 million in 2016/17) will be effected on the corporation's allocation. As a result, the number of posts is expected to remain constant over the medium term. Despite the budget reductions, expenditure on goods and services is expected to grow at an average annual rate of 10.9 per cent over the medium term.

Programmes/objectives/activities

Table 26.24 South African Nuclear Energy Corporation expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	276 852	459 451	283 637	391 987	12.3%	19.7%	297 091	307 618	325 896	-6.0%	14.0%
Nuclear energy programme	441 729	344 200	324 486	353 942	-7.1%	20.5%	343 424	379 434	377 144	2.1%	15.2%
Radiation products and services programme	604 267	522 396	928 909	954 471	16.5%	41.1%	1 203 587	1 424 864	1 638 098	19.7%	53.7%
Necsa as a host of nuclear programmes	343 431	304 368	311 563	385 296	3.9%	18.7%	396 189	417 460	438 623	4.4%	17.1%
Total	1 666 278	1 630 415	1 848 595	2 085 696	7.8%	100.0%	2 240 291	2 529 376	2 779 761	10.0%	100.0%

Statements of historical financial performance and position

Table 26.25 South African Nuclear Energy Corporation statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%) 2011/12 - 2014/15
	Budget	2011/12	Budget	2012/13	Budget	2013/14	2014/15		
Revenue									
Non-tax revenue	1 269 314	1 208 840	1 527 360	1 311 212	1 462 078	1 334 710	1 662 199	1 529 666	90.9%
Sale of goods and services other than capital assets	1 168 142	1 113 118	1 448 027	1 184 969	1 390 577	1 148 001	1 567 688	1 427 868	87.4%
<i>of which:</i>									
<i>Sales by market establishment</i>	1 168 142	1 113 118	1 448 027	1 184 969	1 390 577	1 148 001	1 567 688	1 427 868	87.4%
Other non-tax revenue	101 172	95 722	79 333	126 243	71 501	186 709	94 511	101 798	147.3%
Transfers received	586 034	530 252	696 103	496 293	583 637	522 637	992 295	541 428	73.1%
Total revenue	1 855 348	1 739 092	2 223 463	1 807 505	2 045 715	1 857 347	2 654 494	2 071 094	85.1%
Expenses									
Current expenses	1 634 838	1 666 097	1 870 036	1 572 620	1 895 477	1 790 717	1 947 151	2 060 482	96.5%
Compensation of employees	682 533	623 664	719 193	695 340	786 454	674 787	795 088	766 228	92.5%
Goods and services	871 505	960 922	1 063 124	763 440	1 008 705	1 027 532	1 044 941	1 218 952	99.6%
Depreciation	78 373	80 467	83 458	93 800	92 642	74 266	101 840	72 155	90.0%
Interest, dividends and rent on land	2 427	1 044	4 261	20 040	7 676	14 132	5 282	3 147	195.3%
Transfers and subsidies	-	-	32 208	-	30 313	-	-	-	-
Total expenses	1 705 532	1 666 278	1 991 146	1 630 415	1 971 428	1 848 595	2 014 137	2 085 696	94.1%
Surplus/(Deficit)	149 816	72 814	232 317	177 090	74 287	8 752	640 358	(14 602)	-
Statement of financial position									
Carrying value of assets	988 665	907 503	1 154 776	1 009 957	1 167 148	1 022 838	1 245 762	1 134 468	89.4%
<i>of which:</i>									
<i>Acquisition of assets</i>	-	171 097	316 243	209 649	224 252	129 740	800	163 750	124.6%
Investments	123 766	105 552	151 504	146 522	153 567	195 379	265 858	225 089	96.8%
Inventory	178 658	215 535	202 181	266 281	288 224	315 480	298 716	356 174	119.2%
Loans	-	1 026	-	-	1 029	-	-	13 281	1 390.8%
Receivables and prepayments	261 276	316 297	292 923	352 838	255 546	346 927	316 231	360 393	122.2%
Cash and cash equivalents	350 387	462 541	443 365	475 974	496 893	489 281	621 475	578 038	104.9%
Taxation	-	19 706	13 053	21 039	19 153	9 370	42 785	386	67.3%
Total assets	1 902 752	2 028 159	2 257 802	2 272 611	2 381 559	2 379 275	2 790 827	2 667 829	100.2%
Accumulated surplus/(deficit)	378 525	399 325	608 369	538 318	537 871	590 696	734 674	569 431	92.8%
Capital and reserves	359 439	346 518	335 820	347 090	366 980	356 097	316 877	360 659	102.3%
Capital reserve fund	-	355 301	493 889	405 037	357 627	427 506	514 975	637 162	133.6%
Borrowings	139 664	15 759	40 817	16 275	119 572	21 902	72 812	46 894	27.0%
Finance lease	-	7 218	355	7 587	6 264	7 759	6 830	7 759	225.5%
Deferred income	347 046	-	-	-	-	-	-	-	-
Trade and other payables	711 532	650 724	674 788	766 228	0	0	761 770	807 471	103.6%
Taxation	-	12 431	5 445	29 489	1 525	83	1 416	-	500.9%
Provisions	482 655	642 733	655 040	617 990	612 502	581 397	779 692	446 813	90.5%
Managed funds (e.g. poverty alleviation fund)	-	-	-	21 015	-	21 030	21 277	21 030	296.4%
Derivatives financial instruments	8 498	13 176	-	11 830	-	42 018	10 827	49 874	604.9%
Total equity and liabilities	2 427 359	2 443 185	2 814 523	2 760 859	2 002 341	2 048 488	3 221 150	2 947 093	97.5%

Statements of estimates of financial performance and position

Table 26.26 South African Nuclear Energy Corporation statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand	2014/15				2011/12 - 2014/15	2015/16	2016/17		
Revenue									
Non-tax revenue	1 529 666	8.2%	71.9%	1 885 070	2 133 958	2 469 324	17.3%	75.8%	
Sale of goods and services other than capital assets	1 427 868	8.7%	65.1%	1 741 645	1 977 064	2 293 743	17.1%	70.4%	
<i>of which:</i>									
<i>Sales by market establishment</i>	<i>1 427 868</i>	<i>8.7%</i>	<i>65.1%</i>	<i>1 741 645</i>	<i>1 977 064</i>	<i>2 293 743</i>	<i>17.1%</i>	<i>70.4%</i>	
Other non-tax revenue	101 798	2.1%	6.9%	143 425	156 894	175 581	19.9%	5.4%	
Transfers received	541 428	0.7%	28.1%	626 301	642 703	716 307	9.8%	24.2%	
Total revenue	2 071 094	6.0%	100.0%	2 511 371	2 776 661	3 185 631	15.4%	100.0%	
Expenses									
Current expenses	2 060 482	7.3%	98.0%	2 179 550	2 445 903	2 657 021	8.8%	97.1%	
Compensation of employees	766 228	7.1%	38.3%	812 203	860 944	912 608	6.0%	35.0%	
Goods and services	1 218 952	8.3%	54.6%	1 283 156	1 499 657	1 662 593	10.9%	58.7%	
Depreciation	72 155	-3.6%	4.5%	76 200	76 262	74 012	0.9%	3.1%	
Interest, dividends and rent on land	3 147	44.5%	0.6%	7 991	9 040	7 808	35.4%	0.3%	
Total expenses	2 085 696	7.8%	100.0%	2 240 291	2 529 376	2 780 423	10.1%	100.0%	
Surplus/(Deficit)	(14 602)	-158.5%	-	271 080	247 285	405 208	-402.8%	-	
Statement of financial position									
Carrying value of assets	1 134 468	7.7%	43.7%	1 269 872	1 340 774	1 356 428	6.1%	41.5%	
<i>of which:</i>									
<i>Acquisition of assets</i>	<i>163 750</i>	<i>-1.5%</i>	<i>7.3%</i>	<i>217 104</i>	<i>152 664</i>	<i>95 333</i>	<i>-16.5%</i>	<i>5.3%</i>	
Investments	225 089	28.7%	7.1%	272 482	321 627	371 988	18.2%	9.6%	
Inventory	356 174	18.2%	12.2%	346 264	344 254	334 895	-2.0%	11.4%	
Loans	13 281	134.8%	0.1%	13 281	13 281	13 281	-	0.4%	
Receivables and prepayments	360 393	4.4%	14.8%	374 209	416 044	469 390	9.2%	13.1%	
Cash and cash equivalents	578 038	7.7%	21.5%	658 453	778 179	959 835	18.4%	23.9%	
Taxation	386	-73.0%	0.6%	386	386	386	-	0.0%	
Total assets	2 667 829	9.6%	100.0%	2 934 947	3 214 545	3 506 203	9.5%	100.0%	
Accumulated surplus/(deficit)	569 431	12.6%	21.0%	629 034	734 974	887 403	15.9%	26.1%	
Capital and reserves	360 659	1.3%	14.1%	371 701	383 775	396 830	3.2%	14.0%	
Capital reserve fund	637 162	21.5%	17.9%	740 648	831 055	875 934	11.2%	28.6%	
Borrowings	46 894	43.8%	1.0%	64 597	54 107	43 974	-2.1%	2.0%	
Finance lease	7 759	2.4%	0.3%	7 759	7 759	7 759	-	0.3%	
Trade and other payables	807 471	7.5%	20.4%	-	-	-	-100.0%	6.8%	
Provisions	446 813	-11.4%	23.1%	500 497	555 603	611 095	11.0%	19.6%	
Managed funds (e.g. poverty alleviation fund)	21 030	-	0.6%	21 030	21 030	21 030	-	0.8%	
Derivatives financial instruments	49 874	55.8%	1.2%	49 791	50 100	50 854	0.7%	1.9%	
Total equity and liabilities	2 947 093	6.5%	100.0%	2 385 057	2 638 403	2 894 879	-60.1%	100.0%	

Personnel information

Table 26.27 South African Nuclear Energy Corporation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment										Number							
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate				Average growth rate (%)	Salary level/total: Average (%)						
		2013/14	2014/15		2015/16			2016/17		2017/18				2014/15 - 2017/18					
South African Nuclear Energy Corporation		Unit			Unit			Unit			Unit								
Salary level		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost						
	2 239	2 239	2 202	674.8	0.3	2 239	766.2	0.3	2 239	812.2	0.4	2 239	860.9	0.4	2 239	912.6	0.4	6.0%	100.0%
1 - 6	742	742	865	80.8	0.1	742	75.1	0.1	742	79.6	0.1	742	84.4	0.1	742	89.4	0.1	6.0%	33.1%
7 - 10	1 099	1 099	1 001	326.7	0.3	1 099	356.5	0.3	1 099	377.8	0.3	1 099	400.5	0.4	1 099	424.6	0.4	6.0%	49.1%
11 - 12	243	243	216	138.8	0.6	243	158.8	0.7	243	168.3	0.7	243	178.4	0.7	243	189.1	0.8	6.0%	10.9%
13 - 16	143	143	114	116.6	1.0	143	151.7	1.1	143	160.8	1.1	143	170.4	1.2	143	180.7	1.3	6.0%	6.4%
17 - 22	12	12	6	11.9	2.0	12	24.2	2.0	12	25.7	2.1	12	27.2	2.3	12	28.9	2.4	6.0%	0.5%

1. Rand million.

National Energy Regulator of South Africa

Mandate

The National Energy Regulator of South Africa was established in 2005 in terms of the National Energy Regulator Act (2004) and is listed as a schedule 3A public entity. The entity is mandated to regulate the electricity industry in terms of the Electricity Regulation Act (2006), regulate the piped gas industry in terms of the Gas Act (2001), and regulate the petroleum pipelines industry in terms of the Petroleum Pipelines Act (2003). The regulator must perform such other functions as may be assigned to it by the Minister of Energy or under these acts.

Selected performance indicators

Table 26.28 National Energy Regulator of South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of new technical distribution and transmission audits completed per year	Electricity	Outcome 6: An efficient, competitive and responsive economic infrastructure network	5	5	9	16	18	22	27
Number of new compliance audits completed per year	Electricity		20	20	-1	-1	-1	-1	-1
Number of new generation audits completed on power stations per year	Electricity		2	2	6	6	8	10	12
Number of maximum price applications for gas approved within 150 days ²	Piped gas	Outcome 4: Decent employment through inclusive economic growth	-2	-2	3	2	3	3	3
Number of days from date of receipt of licence application to consider and complete maximum price application	Piped gas		-2	-2	150	120	120	120	120
Number of licences approved within statutory deadline of 60 days ¹	Petroleum pipelines	Outcome 6: An efficient, competitive and responsive economic infrastructure network	-2	-2	93	100	100	100	100

1. This indicator was discontinued from 2013/14 and replaced with the two indicators specifying the number of distribution, transmission and generation audits.

2. No historical data as these indicators were introduced in 2013/14.

Expenditure analysis

The national development plan envisages an energy sector that promotes economic growth and development, social equity, and environmental sustainability by 2030; and that more than 90 per cent of the population should enjoy access to grid connected or off-grid electricity by 2030.

To achieve this vision, the National Energy Regulator of South Africa will build on its capacity over the medium term to ensure better regulation of the price, supply and quality in the electricity, piped gas and petroleum pipeline sectors. In addition, the regulator will contribute to outcome 6 of government's 2014-2019 medium term strategic framework (an efficient, competitive and responsive economic infrastructure network) by setting and approving cost reflective tariffs and prices that encourage investment, facilitating third party access to petroleum storage facilities, setting rules and frameworks that facilitate the building of new energy infrastructure, and monitoring compliance through technical audits to ensure the regular maintenance and refurbishment of energy infrastructure.

In line with this, the regulator's focus over the medium term will be on ensuring the security, accessibility and affordability of energy supply, and fair competition and regulatory certainty in the energy sector. It will continue to do this by setting and approving energy tariffs, licensing and registering energy service providers, and monitoring and enforcing compliance with regulations. The regulator will also embark on special projects to support the effective regulation of the industry. This includes setting guidelines for municipal tariff increases and benchmarks, approving and monitoring the implementation of inclining block tariffs, and funding a study to determine the integrity of distribution pipelines. Further regulatory tasks entail developing an electronic data collection tool to analyse electricity distribution, decommissioning the Durban-Johannesburg pipeline, conducting regulatory impact assessments, and developing a geographical information system.

To meet all these objectives, total expenditure is expected to increase to R317.1 million by 2017/18, with expenditure on goods and services accounting for R113.8 million of this. This increase will further allow the

regulator to approve licences within the statutory deadlines, complete 67 electricity compliance audits over the medium term, and conduct 30 new generation audits on power stations.

The regulator derives its revenue mainly from imposing prescribed levies on the electricity, piped gas and petroleum pipeline industries, as well as from interest earned on investments. Levies are charged by the regulator to recover the costs involved in administering and regulating these industries. Annual levies are based on a cost allocation methodology, which allocates direct and indirect costs involved in regulating each industry. Revenue is expected to increase to R323.6 million over the medium term.

The regulator is currently undergoing a building improvement project, which includes compliance updates and refurbishments. It will be imposing higher tariff increases than anticipated in order to fund the building.

The number of approved posts at the end of March 2014 was 180, and the number of filled posts is expected to remain constant over the medium term. Compensation of employees is expected to grow in line with inflation, at 5.5 per cent over the medium term.

Programmes/objectives/activities

Table 26.29 National Energy Regulator of South Africa expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Administration	113 726	124 319	137 377	166 640	13.6%	61.9%	173 671	183 049	192 934	5.0%	60.9%
Electricity	35 575	41 863	49 490	55 091	15.7%	20.7%	61 286	64 596	68 084	7.3%	21.2%
Piped gas	14 018	16 881	19 313	27 626	25.4%	8.7%	23 172	24 423	25 742	-2.3%	8.6%
Petroleum pipelines	16 106	15 305	20 995	23 027	12.7%	8.6%	27 324	28 800	30 355	9.6%	9.3%
Total	179 425	198 369	227 176	272 384	14.9%	100.0%	285 453	300 867	317 114	5.2%	100.0%

Statements of historical financial performance and position

Table 26.30 National Energy Regulator of South Africa statements of historical financial performance and position

Statement of financial performance									
	Budget		Audited outcome		Budget		Audited outcome		Outcome/ Budget Average (%)
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	
R thousand									
Revenue									
Non-tax revenue	224 815	146 569	219 526	209 046	275 908	231 490	324 076	307 461	85.7%
Sale of goods and services other than capital assets	210 952	141 636	211 926	204 224	271 767	226 977	320 293	303 679	86.4%
<i>of which:</i>									
Administrative fees	–	–	–	–	34 981	–	16 615	–	–
Sales by market establishment	210 952	141 636	211 926	204 224	236 786	226 977	303 679	303 679	91.0%
Other non-tax revenue	13 863	4 933	7 600	4 822	4 141	4 513	3 783	3 783	61.4%
Total revenue	224 815	146 569	219 526	209 046	275 908	231 490	324 076	307 461	85.7%
Expenses									
Current expenses	218 342	179 425	231 305	198 369	252 828	227 176	272 354	272 384	90.0%
Compensation of employees	92 092	110 866	108 042	121 838	128 039	139 000	150 400	165 658	112.3%
Goods and services	120 731	68 559	113 225	72 999	124 789	83 060	121 953	106 726	68.9%
Depreciation	4 003	–	10 038	3 531	–	5 116	–	–	61.6%
Interest, dividends and rent on land	1 517	–	–	–	–	–	–	–	–
Total expenses	218 342	179 425	231 305	198 369	252 828	227 176	272 354	272 384	90.0%
Surplus/(Deficit)	6 473	(32 856)	(11 779)	10 677	23 080	4 315	51 723	35 078	–

Statements of estimates of financial performance and position

Table 26.31 National Energy Regulator of South Africa statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
					2014/15	2011/12 - 2014/15	2015/16		
R thousand									
Revenue									
Non-tax revenue		307 461	28.0%	100.0%	315 693	297 397	323 593	1.7%	100.0%
Sale of goods and services other than capital assets		303 679	28.9%	97.8%	308 945	290 647	316 839	1.4%	98.1%
of which:									
Sales by market establishment		303 679	28.9%	97.8%	308 945	290 647	316 839	1.4%	98.1%
Other non-tax revenue		3 783	-8.5%	2.2%	6 748	6 751	6 754	21.3%	1.9%
Total revenue		307 461	28.0%	100.0%	315 693	297 397	323 593	1.7%	100.0%
Expenses									
Current expenses		272 384	14.9%	100.0%	285 453	300 867	317 114	5.2%	100.0%
Compensation of employees		165 658	14.3%	61.3%	175 104	184 044	194 525	5.5%	61.2%
Goods and services		106 726	15.9%	37.7%	102 442	108 489	113 804	2.2%	36.8%
Depreciation		-	-	1.0%	7 908	8 335	8 785	-	2.1%
Total expenses		272 384	14.9%	100.0%	285 453	300 867	317 114	5.2%	100.0%
Surplus/(Deficit)		35 078	-202.2%	-	30 240	(3 470)	6 478	-43.1%	-

Personnel information

Table 26.32 National Energy Regulator of South Africa personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Unit	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18											
National Energy Regulator of South Africa			Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit		
Salary level	180	180	180	139.0	1	180	165.7	1	180	175.1	1	180	184.0	1	180	194.5	1	5.5%	100.0%
1 – 6	2	2	2	0.3	0	2	0.4	0	2	0.4	0	2	0.4	0	2	0.4	0	4.5%	1.1%
7 – 10	26	26	26	6.3	0	26	7.4	0	26	7.6	0	26	7.9	0	26	8.4	0	4.3%	14.4%
11 – 12	124	124	124	90.4	1	124	106.6	1	124	114.8	1	124	120.7	1	124	127.6	1	6.2%	68.9%
13 – 16	24	24	24	34.2	1	24	40.6	2	24	41.5	2	24	43.6	2	24	46.1	2	4.3%	13.3%
17 – 22	4	4	4	7.8	2	4	10.6	3	4	10.8	3	4	11.4	3	4	12.0	3	4.2%	2.2%

¹ Rand million.

National Nuclear Regulator

Mandate

The National Nuclear Regulator derives its mandate from the National Nuclear Regulator Act (1999).

In terms of the act, the regulator is mandated to:

- provide protection to persons, property and the environment against nuclear damage through the establishment of safety standards and regulatory practices
- exercise regulatory control related to safety over the setting, design, construction, operation, and manufacture of component parts; and the decontamination, decommissioning and closure of nuclear installations
- exercise regulatory control through the granting of nuclear authorisations
- provide assurance of compliance with the conditions of nuclear authorisations by implementing a system of compliance inspections
- fulfil national obligations in relation to international legal instruments governing nuclear safety
- ensure that provisions for nuclear emergency planning are in place.

Selected performance indicators

Table 26.33 National Nuclear Regulator performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of compliance assurance inspections conducted at the Koeberg nuclear power station per year	Compliance assurance and enforcement	Entity mandate	53	58	56	46	46	46	46
Number of days taken to issue certificates of registration per year	Standards authorisations and review assessments		90 days	90 days	90 days				
Number of days taken to issue certificates of exemption per year	Compliance assurance and enforcement		120 days	180 days	180 days	180 days	180 days	180 days	180 days
Number of days taken to issue nuclear vehicle licences per year	Compliance assurance and enforcement		120 days	180 days	180 days	180 days	180 days	180 days	180 days
Number of compliance assurance inspections conducted related to nuclear technology and waste products per year	Compliance assurance and enforcement		80	72	114	118	118	118	118
Number of compliance assurance inspections conducted related to naturally occurring radioactive materials per year	Compliance assurance and enforcement		200	252	190	196	196	196	196

Expenditure analysis

The national development plan cites infrastructure as being among the country's critical requirements, and notes that investment in the improvement of infrastructure and its correct use and implementation are essential to development. In line with this emphasis, over the medium term the National Nuclear Regulator will undertake research to ensure that safety regulation is strengthened, and establish capacity to independently analyse environmental samples and ensure compliance by authorisation holders.

The regulator's focus will be on the commissioning of the emergency control centre to enable the regulator to monitor the movement of radioactive material, facilities for environmental samples to enable the regulator to independently conduct tests and analysis, the compliance of the steam generator replacement project at Koeberg nuclear power station, and the new nuclear build expansion programme to increase nuclear output on electricity generation.

Expenditure is expected to increase from R169.7 million in 2014/15 to R214 million in 2017/18 due to the upgrading of the regulatory emergency control centre and the provision of adequate office accommodation in Cape Town, which will continue in 2015/16. The increase in expenditure on goods and services between 2011/12 and 2014/15 was driven by expenditure on consultants, contractors, and travel and subsistence as a result of the need for specialised skills associated with oversight of the replacement of the steam generator at Koeberg. The regulator plays a pivotal role in the planning, execution and commissioning of these generators as it must review and assess all activities involved in this process, from design through manufacturing, logistics, installation and switch-on. The regulator generates its revenue from authorisation fees and transfer payments from government, and uses it for operational activities and upgrades to critical infrastructure. Revenue generated over the medium term is expected to be R561.1 million.

Cabinet approved budget reductions of R33.5 million (R13.4 million in 2015/16 and R20.1 million in 2016/17) will be effected on the regulator's allocation.

The number of posts is expected to increase from 109 in 2014/15 to 185 in 2017/18, due to additional capacity required for the new nuclear build programme. This will result in increased expenditure on compensation of employees, from R100.4 million in 2014/15 to R131.6 million in 2017/18.

The regulator will measure itself against safety guarantees in the use of nuclear sites, and improve regulatory controls required for emergency plans. This will allow the organisation to maintain standards by issuing registration certificates within 90 days and nuclear vehicle licences within 180 days, both of which are personnel intensive activities.

Programmes/objectives/activities

Table 26.34 National Nuclear Regulator expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
Administration	55 097	58 350	70 274	83 844		15.0%	47.9%	74 809	76 420	102 718	7.0%	46.1%
Standards authorisations and review assessments	48 222	40 635	47 594	56 606		5.5%	34.8%	62 826	66 334	72 137	8.4%	35.4%
Compliance assurance and enforcement	22 691	21 249	22 819	29 283		8.9%	17.3%	31 739	34 934	39 099	10.1%	18.5%
Total	126 010	120 234	140 687	169 733		10.4%	100.0%	169 374	177 688	213 954	8.0%	100.0%

Statements of historical financial performance and position

Table 26.35 National Nuclear Regulator statements of historical financial performance and position

Statement of financial performance	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14			
R thousand									
Revenue									
Non-tax revenue	103 935	92 170	106 044	103 977	120 348	135 939	137 149	136 036	100.1%
Sale of goods and services other than capital assets	103 435	88 479	102 115	99 068	118 773	115 411	136 581	131 871	94.3%
<i>of which:</i>									
Administrative fees	103 435	88 479	102 115	99 068	118 773	115 411	136 581	131 871	94.3%
Other non-tax revenue	500	3 691	3 929	4 909	1 575	20 528	568	4 165	506.6%
Transfers received	14 238	35 430	30 912	30 912	48 360	31 012	33 697	33 697	103.0%
Total revenue	118 173	127 600	136 956	134 889	168 708	166 951	170 846	169 733	100.8%
Expenses									
Current expenses	142 000	126 010	136 956	120 234	168 708	140 687	170 846	169 733	90.0%
Compensation of employees	103 752	82 310	105 654	75 105	96 951	87 889	106 952	100 383	83.6%
Goods and services	34 159	38 654	26 107	31 322	60 366	36 868	49 689	55 517	95.3%
Depreciation	4 089	5 046	5 183	9 154	5 031	9 763	8 373	7 912	140.6%
Interest, dividends and rent on land	-	-	12	4 653	6 360	6 167	5 832	5 921	137.2%
Total expenses	142 000	126 010	136 956	120 234	168 708	140 687	170 846	169 733	90.0%
Surplus/(Deficit)	(23 827)	1 590	-	14 655	-	26 264	-	-	-
Statement of financial position									
Carrying value of assets	123 384	23 130	137 843	121 983	143 009	129 768	138 591	138 591	76.2%
<i>of which:</i>									
Acquisition of assets	12 050	5 379	12 950	108 051	21 802	17 578	8 373	8 022	252.0%
Receivables and prepayments	2 080	30 704	1 806	9 552	9 946	9 122	10 039	9 448	246.4%
Cash and cash equivalents	22 881	36 615	6 015	63 244	6 334	83 752	81 962	103 776	245.2%
Total assets	148 345	90 449	145 664	194 779	159 288	222 642	230 592	251 815	111.1%
Accumulated surplus/(deficit)	39 366	48 755	40 377	63 411	48 421	89 679	148 691	157 706	129.9%
Capital reserve fund	-	18 000	-	29 557	-	31 057	-	-	-
Borrowings	80 222	-	93 306	72 411	98 251	65 129	55 255	58 074	59.8%
Deferred income	18 000	-	-	-	-	-	-	-	-
Trade and other payables	(36 788)	-	53	110	(1)	(0)	70	160	-0.7%
Provisions	6 197	20 810	7 337	20 104	7 726	23 441	16 902	23 229	229.5%
Derivatives financial instruments	-	-	-	6 631	-	7 055	4 614	7 676	463.0%
Total equity and liabilities	106 997	87 565	141 073	192 224	154 397	216 361	225 532	246 845	118.3%

Statements of financial performance and position estimates

Table 26.36 National Nuclear Regulator statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand	2014/15				2011/12 - 2014/15	2015/16	2016/17		
Revenue									
Non-tax revenue		136 036	13.9%	77.7%	147 887	161 052	175 381	8.8%	85.0%
Sale of goods and services other than capital assets		131 871	14.2%	72.4%	143 739	156 676	170 776	9.0%	82.6%
<i>of which:</i>									
Administrative fees		131 871	14.2%	72.4%	143 739	156 676	170 776	9.0%	82.6%
Other non-tax revenue		4 165	4.1%	5.3%	4 148	4 376	4 605	3.4%	2.4%
Transfers received		33 697	-1.7%	22.3%	21 487	16 636	38 573	4.6%	15.0%
Total revenue		169 733	10.0%	100.0%	169 374	177 688	213 954	8.0%	100.0%
Expenses									
Current expenses		169 733	10.4%	100.0%	169 374	177 688	213 954	8.0%	100.0%
Compensation of employees		100 383	6.8%	62.3%	108 716	116 228	131 556	9.4%	62.6%
Goods and services		55 517	12.8%	28.9%	42 205	44 820	68 511	7.3%	28.7%
Depreciation		7 912	16.2%	5.8%	13 090	11 886	9 801	7.4%	5.9%
Interest, dividends and rent on land		5 921	-	2.9%	5 363	4 754	4 086	-11.6%	2.8%
Total expenses		169 733	10.4%	100.0%	169 374	177 688	213 954	8.0%	100.0%
Surplus/(Deficit)		-	-100.0%	-	-	-	-	-	-
Carrying value of assets		138 591	81.6%	50.4%	129 684	132 040	139 550	0.2%	54.0%
<i>of which:</i>									
Acquisition of assets		8 022	14.3%	18.1%	13 160	12 046	9 891	7.2%	4.3%
Receivables and prepayments		9 448	-32.5%	11.7%	9 938	10 468	10 983	5.1%	4.1%
Cash and cash equivalents		103 776	41.5%	37.9%	99 955	93 919	123 404	5.9%	41.9%
Non-current assets held for sale		-	-	-	-	-	-	8.8%	62.0%
Total assets		251 815	40.7%	100.0%	239 577	236 427	273 937	2.8%	100.0%
Accumulated surplus/(deficit)		157 706	47.9%	48.5%	151 435	154 782	199 470	8.1%	67.5%
Borrowings		58 074	-	22.8%	49 788	40 835	31 554	-18.4%	18.6%
Trade and other payables		160	-	0.0%	-	-	-	-100.0%	0.0%
Provisions		23 229	3.7%	13.6%	24 651	26 142	27 632	6.0%	10.4%
Derivatives financial instruments		7 676	-	2.5%	8 286	8 953	9 281	6.5%	3.5%
Total equity and liabilities		246 845	41.3%	100.0%	234 160	230 712	267 937	-97.8%	100.0%

Personnel information

Table 26.37 National Nuclear Regulator personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14	2014/15		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18						
		Number	Unit Cost	Cost	Number	Unit Cost	Cost	Number	Unit Cost	Cost	Number	Unit Cost	Cost	Number	Unit Cost	Cost			
National Nuclear Regulator																			
Salary level	117	117	97	87.9	1	109	100.4	1	163	108.7	1	168	116.2	1	185	131.6	1	9.4%	100.0%
1 - 6	9	9	4	0.9	0	5	0.7	0	25	3.4	0	14	2.5	0	2	0.4	0	-17.2%	7.3%
7 - 10	25	25	21	10.2	0	23	9.9	0	25	11.5	0	25	11.2	0	25	13.0	1	9.5%	16.2%
11 - 12	18	18	15	8.8	1	16	10.1	1	18	11.1	1	18	12.5	1	18	14.3	1	12.3%	11.5%
13 - 16	61	61	53	64.4	1	61	75.2	1	91	78.0	1	107	84.9	1	136	98.5	1	9.4%	62.2%
17 - 22	4	4	4	3.5	1	4	4.6	1	4	4.7	1	4	5.1	1	4	5.4	1	6.0%	2.7%

1. Rand million.

South African National Energy Development Institute

Mandate

The South African National Energy Development Institute was established in terms of the National Energy Act (2008). The institute is mandated to stimulate innovation in energy research and development, transform the gender and race profile of researchers in the sector, and improve South Africa's competitiveness in energy research internationally.

Selected performance indicators

Table 26.38 South African National Energy Development Institute performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of the data accurately completed on the database	Applied energy research	Outcome 10: Protect and enhance our environmental assets and natural resources	-1	-1	-1	100%	100%	100%	100%
Number of demonstration renewable energy projects commissioned in low income rural and urban communities per year	Applied energy research	Outcome 12: An efficient, effective and development-oriented public service	-1	-1	9	12	20	20	20
Number of demonstration energy management projects commissioned in low income rural and urban communities per year	Applied energy research	Outcome 11: Create a better South Africa, a better Africa and a better world	-1	-1	4	6	6	6	6

1. Indicators only introduced in respective years, hence no historical data.

Expenditure analysis

The national development plan envisages a move towards less carbon intensive electricity production in the long term and greater demand side measures.

The main aims of the South African National Energy Development Institute is to undertake measures to promote the uptake of green energy and energy efficiency in South Africa. The focus of the institute over the medium term will be to conduct research and development related to the carbon capture and storage project, and on hydraulic fracturing.

Technology used in the carbon capture and storage project has the potential to take carbon dioxide from large emission sources, such as fossil fuel power plants and industrial facilities, and store it in geological formations to avoid emitting it into the atmosphere, thereby mitigating the climate change. The pilot project aims to demonstrate the potential viability of carbon dioxide storage in South African conditions, including in South African geology. Based on the outcomes of previous studies, 2 basins have been identified for the pilot project. The project is supported by an allocation of R172 million from the Department of Energy and a further US\$27 million from the World Bank. In 2013/14, R86.1 million was spent on conducting research for the project.

Total expenditure increased from R54.9 million in 2011/12 to R337.6 million in 2014/15 due to the implementation of phase 2 of the project, which involved injecting carbon dioxide into a suitable geological formation and monitoring the effects. Expenditure is expected to decrease to R145.2 million over the medium term as this project is completed.

A feasibility study into the potential for exploiting shale gas in the Karoo is currently under way. Expenditure on this project was R1.6 million at the end of March 2014. The project focuses on the technical aspects of shale gas energy exploitation and utilisation by developing scenarios to help quantify requirements such as the number of boreholes, water and pipeline infrastructure, and the potential for electricity generation and the reduction of carbon dioxide emissions.

These projects will result in higher expenditure on consultant services. Furthermore, research and development in the Working for Energy and energy efficiency programmes will result in an energy efficiency database, 20 demonstration projects on renewable energy, and 6 demonstration projects in low income areas.

The institute derives most of its revenue from transfers made by the department, and this is used in operational and research activities. Revenue increased to R329.2 million in 2014/15, mostly as a result of R71.8 million in donor funding for the smart metering implementation programme. An additional allocation of R111 million was allocated for undertaking research and development related to the carbon capture and storage, and hydraulic fracturing projects. These projects will lead to an increase in South Africa's energy sector knowledge.

Cabinet approved budget reductions of R60.5 million (R24.2 million in 2015/16 and R36.3 million in 2016/17) will be effected on the institute's allocation.

The number of filled posts is expected to increase from 46 in 2013/14 to 53 in 2015/16 due to the appointment of a chief financial officer, a secretary, a human resources manager and a procurement manager. Expenditure on compensation of employees is therefore expected to grow from R34 million in 2013/14 to R50.8 million in 2017/18.

Programmes/objectives/activities

Table 26.39 South African National Energy Development Institute expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Administration	2 855	14 011	61 999	73 046	194.7%	30.4%	71 028	57 064	59 703	-6.5%	32.3%
Develop human capacity and investment in relevant energy research and development	51 997	-	-	-	-100.0%	23.7%	-	-	-	-	-
Applied energy research	-	34 336	4 266	102 141	-	22.1%	73 296	67 570	68 230	-12.6%	37.9%
Energy efficiency programme	-	16 329	8 448	13 598	-	9.8%	3 000	3 000	-	-100.0%	1.8%
Smart grids	-	-	675	114 702	-	8.7%	62 000	-	-	-100.0%	14.5%
Working for energy	-	-	1 890	12 109	-	1.5%	-	-	-	-100.0%	0.9%
Clean energy solutions	-	-	7 414	22 006	-	3.8%	46 936	19 761	17 250	-7.8%	12.5%
Total	54 852	64 676	84 692	337 602	83.3%	100.0%	256 260	147 395	145 183	-24.5%	100.0%

Statements of historical financial performance and position

Table 26.40 South African National Energy Development Institute statements of historical financial performance and position

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14			
R thousand									
Revenue									
Non-tax revenue	754	1 725	9 000	15 234	-	2 326	7 277	-	113.2%
Other non-tax revenue	754	1 725	9 000	15 234	-	2 326	7 277	-	113.2%
Transfers received	89 500	53 570	56 100	66 638	206 144	91 372	226 685	329 159	93.5%
Total revenue	90 254	55 295	65 100	81 872	206 144	93 698	233 962	329 159	94.0%
Expenses									
Current expenses	89 254	54 631	65 100	64 676	206 144	84 692	223 955	206 559	70.2%
Compensation of employees	32 418	25 729	21 000	35 096	31 567	34 036	43 800	48 187	111.1%
Goods and services	56 485	27 269	43 862	28 867	174 085	47 618	179 225	155 138	57.1%
Depreciation	-	-	238	713	492	3 038	930	3 234	420.8%
Interest, dividends and rent on land	351	1 633	-	-	-	-	-	-	465.2%
Transfers and subsidies	-	221	-	-	-	-	-	114 000	-
Total expenses	89 254	54 852	65 100	64 676	206 144	84 692	223 955	337 601	92.7%
Surplus/(Deficit)	1 000	443	-	17 196	-	9 006	10 007	(8 442)	-

Statements of estimates of financial performance and position

Table 26.41 South African National Energy Development Institute statements of estimates of financial performance and position

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R thousand								
Revenue								
Transfers received	329 159	83.2%	93.9%	315 516	148 630	93 774	-34.2%	100.0%
Total revenue	329 159	81.2%	100.0%	315 516	148 630	93 774	-34.2%	100.0%

Table 26.41 South African National Energy Development Institute statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R thousand								
Expenses								
Current expenses	206 559	55.8%	90.2%	175 514	147 395	145 183	-11.1%	82.4%
Compensation of employees	48 187	23.3%	38.9%	49 365	51 363	50 797	1.8%	25.8%
Goods and services	155 138	78.5%	49.1%	122 821	92 521	90 699	-16.4%	54.8%
Depreciation	3 234	-	1.4%	3 328	3 511	3 687	4.5%	1.8%
Transfers and subsidies	114 000	702.0%	8.5%	62 000	-	-	-100.0%	14.5%
Total expenses	337 601	83.3%	100.0%	256 260	147 395	145 183	-24.5%	100.0%
Surplus/(Deficit)	(8 442)	-367.1%	-	59 256	1 235	(51 409)	82.6%	-

Personnel information**Table 26.42 South African National Energy Development Institute personnel numbers and cost by salary level¹**

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18							
South African National Energy Development Institute		Number	Unit Cost	Unit Cost	Number	Unit Cost	Unit Cost	Number	Unit Cost	Unit Cost	Number	Unit Cost	Unit Cost	Number	Unit Cost	Unit Cost			
Salary level	48	54	46	34.0	0.7	53	48.2	0.9	53	49.4	0.9	54	51.4	1.0	51	50.8	1.0	1.8%	100.0%
1-6	8	9	8	1.6	0.2	8	1.7	0.2	10	2.4	0.2	11	2.8	0.3	8	2.0	0.3	5.7%	17.5%
7-10	17	16	16	7.4	0.5	16	8.3	0.5	16	8.9	0.6	16	9.3	1.6	16	9.4	0.6	4.4%	30.3%
11-12	2	2	2	7.0	3.5	2	8.3	4.2	2	8.9	4.4	2	9.1	4.6	2	9.1	4.6	3.0%	3.8%
13-16	21	27	20	18.1	0.9	27	29.8	1.1	25	29.2	1.2	25	30.2	1.2	25	30.2	1.2	0.0%	0.5%

1. Rand million.

Additional tables

Table 26.A Summary of conditional allocations to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Conditional allocations to municipalities							
Electrification and Energy Programme and Project Management							
Integrated national electrification programme grant	1 096 611	1 151 443	1 314 772	1 104 658	1 980 340	2 036 246	2 197 048
Integrated national electrification programme: Approach to distribution asset management	-	-	320 000	-	-	-	-
Clean Energy							
Energy efficiency and demand side management grant	280 000	200 000	180 718	136 905	177 899	185 625	203 236
Total	1 376 611	1 351 443	1 815 490	1 241 563	2 158 239	2 221 871	2 400 284

1. Detail provided in the Division of Revenue Act (2015).

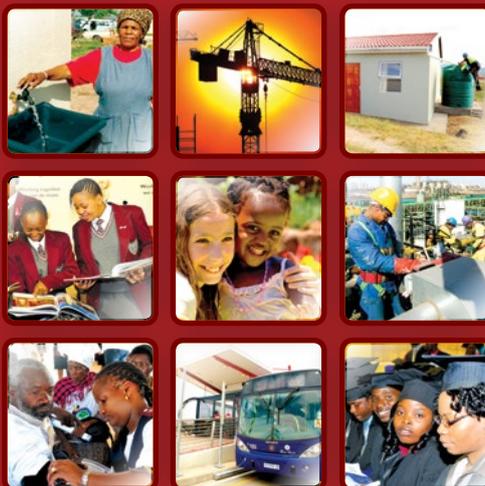
Table 26.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2014/15	Medium-term expenditure estimate	
				2011/12	2012/13	2013/14		2015/16	2016/17
R thousand									
Infrastructure transfers to other spheres, agencies and departments									
Integrated national electrification programme: Eskom	Provision of capital subsidies to Eskom to address electrification backlogs for permanently occupied residential dwellings, install bulk infrastructure, and rehabilitate electrification infrastructure	Various	-	1 737 812	1 879 368	2 141 027	2 948 037	3 613 243	3 946 154
Integrated national electrification programme: Municipalities	Provision of capital subsidies to municipalities to address electrification backlogs for permanently occupied residential dwellings, install bulk infrastructure and rehabilitate electrification infrastructure	Various	-	1 096 612	1 151 443	1 314 772	1 104 688	1 980 340	2 036 246
Petronet Transnet pipelines	Construction of petroleum pipeline, branch lines and storage facilities	Various	-	1 500 000	1 500 000	-	-	-	-
Integrated national electrification programme: Non-grid	Provision of capital subsidies to non-grid electrification service providers to address electrification backlogs	Various	-	127 860	58 328	110 320	105 525	131 067	166 424
Total			-	4 462 284	4 589 139	3 566 119	4 158 220	5 724 650	6 334 947

Table 26.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate 2014/15	Medium-term expenditure estimate	
							2011/12	2012/13		2015/16	2016/17
R thousand											
Foreign											
In cash											
Switzerland	Support for energy efficiency monitoring and implementation project	Petroleum and Petroleum Products Regulation	1 August 2010 to 31 December 2013	13 950	Departmental agencies and accounts	Support to the energy efficiency monitoring and implementation project	3 400	2 400	1 685	2 970	-
European Union	Smart metering implementation programme (general budget support)	Petroleum and Petroleum Products Regulation	1 April 2012 to 31 March 2015	179 500	Departmental agencies and accounts	Support to the renewable energy independent power producers programme	-	71 800	71 800	35 900	-
Danish Government	South African-Danish renewable energy development programme	Clean Energy	1 April 2014 - November 2017	16 920	Departmental agencies and accounts	Wind Atlas for South Africa: (phase 2)	-	-	-	15 102	-
Local											
In kind											
Energy and Water Sector Education and Training Authority	Appointment of 33 interns as part of 18 months in-service training programme within various municipalities under the integrated national electrification programme	Electrification and Energy Programme and Project Management	1 April 2012- 31 October 2013	2 777.0	Goods and services	Offer training on electrification programmes	-	1 984	793	-	-
Total				213 147			3 400	76 184	74 278	53 972	-

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BUDGET 2015

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