Vote 26

Energy

Adjusted budget summary

		2019/20										
		Adjustments approp	riation	Adjusted								
R thousand	Appropriation	Decrease	Increase	appropriation								
Amount to be appropriated	7 440 021	(256 464)	-	7 183 557								
of which:												
Current payments	671 544	(6 183)	-	665 361								
Transfers and subsidies	6 763 692	(250 000)	-	6 513 692								
Payments for capital assets	4 785	(281)	-	4 504								
Executive authority	Minister of Energy											
Accounting officer	Director-General of Energy											
Website address	www.energy.gov.za											

Vote purpose

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

2019 National macro organisation of government

The Department of Energy will merge with the Department of Mineral Resources by 1 April 2020. The two departments are working together to implement action plans for different workstreams to develop new organisational and programme structures for the new Department of Mineral Resources and Energy.

Mid-year performance

Indicator	Programme	MTSF outcome	Ar	nual performance	
	-		Projected for 2019/20	Achieved in the first	Changed target
			as published in the	half of 2019/20	for 2019/20
			2019 ENE	(April to September)	
Number of new petroleum	Petroleum and	Outcome 6: An efficient,	1 500	692	-
retail site inspections per	Petroleum Products	competitive and			
year		responsive economic			
		infrastructure network			
Number of additional	Electrification and	Outcome 9: Responsive,	195 000	91 896	181 500
households electrified with	Energy Programme	accountable, effective and			
grid electrification per year	and Project	efficient developmental			
	Management	local government			
Number of new bulk	Electrification and		2	1	-
substations built per year	Energy Programme				
	and Project				
	Management				
Number of additional	Electrification and		3	2	-
substations upgraded per	Energy Programme				
year	and Project	Outcome 6: An efficient,			
	Management	competitive and			
Kilometres of new	Electrification and	responsive economic	50km	19km	-
medium-voltage power	Energy Programme	infrastructure network			
lines constructed per year	and Project				
	Management				
Kilometres of existing	Electrification and		50km	0	-
medium-voltage power	Energy Programme				
lines upgraded per year	and Project				
	Management				
Number of additional	Electrification and	Outcome 9: Responsive,	20 000	1 364	-
households electrified with	Energy Programme	accountable, effective and			
non-grid electrification per	and Project	efficient developmental			
year	Management	local government			

Mid-year progress

During the first six months of 2019/20, 692 retail site inspections were conducted out of targeted 1 500. The department is expected to meet its annual target by the end of the financial year.

The target for electricity connections to households was adjusted downwards from 195 000 connections to 181 500 connections due to budget reductions of R250 million.

No medium-voltage power lines were upgraded in the first half of 2019/20. Municipalities receive their first tranche of funding when the municipal financial year begins in July, and outputs are usually completed in the following months.

Adjusted Estimates

Programme				2	019/20			
				Adjustmer	nts appropria	tion		
				Shifts	Declared		Total	
		Roll-	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	and shifts	votes	funds	adjustments	appropriation	appropriation
Administration	308 264	_	-	-	(1 781)	-	(1 781)	306 483
Energy Policy and	54 668	-	-	-	(3 000)	-	(3 000)	51 668
Planning								
Petroleum and	91 269	-	-	-	(914)	-	(914)	90 355
Petroleum Products								
Regulation								
Electrification and	5 531 825	-	-	-	(250 000)	-	(250 000)	5 281 825
Energy Programme and								
Project Management								
Nuclear Energy	1 045 912	-	-	-	(769)	-	(769)	1 045 143
Clean Energy	408 083	-	-	_	-	-	-	408 083
Total	7 440 021	_	-	_	(256 464)	-	(256 464)	7 183 557
Economic classification								
Current payments	671 544	_	-	_	(6 183)	-	(6 183)	665 361
Compensation of	384 278	-	-	-	(3 914)	-	(3 914)	380 364
employees								
Goods and services	287 266	-	-	_	(2 269)	-	(2 269)	284 997
Transfers and subsidies	6 763 692	-	-	_	(250 000)	-	(250 000)	6 513 692
Provinces and	2 090 393	-	-	-	-	-	-	2 090 393
municipalities								
Departmental agencies	165 916	-	-	-	-	-	-	165 916
and accounts								
Foreign governments	29 478	-	-	-	-	-	-	29 478
and international								
organisations								
Public corporations and	4 477 425	-	-	-	(250 000)	-	(250 000)	4 227 425
private enterprises								
Households	480	-	-	_	-	-	_	480
Payments for capital	4 785	-	-	-	(281)	-	(281)	4 504
assets								
Machinery and	4 785	-	-	-	(281)	-	(281)	4 504
equipment								
Total	7 440 021	-	-	_	(256 464)	-	(256 464)	7 183 557

Programme 1: Administration

Subprogramme				2	019/20					
			Adjustments appropriation							
				Shifts	Declared		Total			
		Roll-	Virements	between	unspent	Other	adjustments	Adjusted		
R thousand	Appropriation	overs	and shifts	votes	funds	adjustments	appropriation	appropriation		
Ministry	34 335	-	-	-	(1 500)	-	(1 500)	32 835		
Departmental	79 757	-	-	-	-	-	-	79 757		
Management										
Finance Administration	41 291	-	-	-	(281)	-	(281)	41 010		
Audit Services	8 864	-	-	-	-	-	-	8 864		
Corporate Services	87 651	-	(10)	-	-	-	(10)	87 641		
Office Accommodation	56 366	-	10	-	-	-	10	56 376		
Total	308 264	-	_	-	(1 781)	-	(1 781)	306 483		

Programme 1: Administration (continued)

classification

Economic classification				2	019/20					
			Adjustments appropriation							
				Shifts	Declared		Total			
		Roll-	Virements	between	unspent	Other	adjustments	Adjusted		
R thousand	Appropriation	overs	and shifts	votes	funds	adjustments	appropriation	appropriation		
Current payments	301 829	-	_	_	(1 500)	-	(1 500)	300 329		
Compensation of	176 543	-	-	-	(1 500)	-	(1 500)	175 043		
employees										
Goods and services	125 286	-	_	-	-	-	-	125 286		
Transfers and subsidies	1 650	-	-	_	-	-	-	1 650		
Departmental agencies	1 170	-	_	_	-	-	_	1 170		
and accounts										
Households	480	-	_	-	-	-	-	480		
Payments for capital	4 785	-	-	-	(281)	-	(281)	4 504		
assets										
Machinery and	4 785	-	_	_	(281)	-	(281)	4 504		
equipment										
Total	308 264	_	_	_	(1 781)	-	(1 781)	306 483		

Programme 2: Energy Policy and Planning

Subprogramme				20	019/20			
				Adjustmen	ts appropriat	ion		
				Shifts	Declared		Total	
		Roll-	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	and shifts	votes	funds	adjustments	appropriation	appropriation
Policy Analysis and	4 341	-	-	-	(717)	-	(717)	3 624
Research								
Energy Planning	25 137	-	-	-	(2 160)	-	(2 160)	22 977
Hydrocarbon Policy	14 964	-	-	-	(123)	-	(123)	14 841
Electricity, Energy	10 226	-	-	-	-	-	-	10 226
Efficiency and								
Environmental Policy								
Total	54 668	-	-	-	(3 000)	-	(3 000)	51 668
Economic classification								
Current payments	54 668	-	-	-	(3 000)	-	(3 000)	51 668
Compensation of	42 619	-	-	-	(1 500)	-	(1 500)	41 119
employees								
Goods and services	12 049	-	_	_	(1 500)	_	(1 500)	10 549
Total	54 668	-	-	_	(3 000)	-	(3 000)	51 668

Programme 3: Petroleum and Petroleum Products Regulation

Subprogramme				20	019/20			
-				Adjustmer				
				Shifts	Declared		Total	
		Roll-	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	and shifts	votes	funds	adjustments	appropriation	appropriation
Petroleum Compliance,	19 663	-	-	-	(457)	-	(457)	19 206
Monitoring and								
Enforcement								
Petroleum Licensing and	27 262	-	-	-	(457)	-	(457)	26 805
Fuel Supply								
Fuel Pricing	6 454	-	-	-	-	-	-	6 454
Regional Petroleum	37 890	-	-	-	-	-	-	37 890
Regulation Offices								
Total	91 269	-	-	-	(914)	-	(914)	90 355
Economic classification								
Current payments	88 231	-	-	-	(914)	-	(914)	87 317
Compensation of	66 171	-	-	-	(914)	-	(914)	65 257
employees								
Goods and services	22 060	-	-	-	-	-	-	22 060
Transfers and subsidies	3 038	_	-	-	-	-	_	3 038
Foreign governments	3 038	-	-	-	-	-	-	3 038
and international								
organisations								
Total	91 269	_	_	-	(914)	-	(914)	90 355

Programme 4: Electrification and Energy Programme and Project Management

Subprogramme					2019/20			
				Adjustm	ents appropri	ation		
				Shifts	Declared		Total	
		Roll-	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	and shifts	votes	funds	adjustments	appropriation	appropriation
Integrated National	5 484 630	-	-	-	(250 000)	-	(250 000)	5 234 630
Electrification Programme								
Energy Regional Offices	20 947	-	-	-	-	-	-	20 947
Programme and Project	12 086	-	-	-	-	-	-	12 086
Management Office								
Electricity	8 668	-	-	-	-	-	-	8 668
Infrastructure/Industr								
Transformation								
Community Upliftment	5 494	-	-	-	-	-	-	5 494
Programmes and Projects								
Total	5 531 825	-	-	-	(250 000)	-	(250 000)	5 281 825
Economic classification								
Current payments	81 503	-	-	-	-	-	-	81 503
Compensation of	54 457	-	-	-	-	-	-	54 457
employees								
Goods and services	27 046	-	-	-	-	-	-	27 046
Transfers and subsidies	5 450 322	-	-	-	(250 000)	-	(250 000)	5 200 322
Provinces and	1 863 328	-	-	-	-	-	-	1 863 328
municipalities								
Public corporations and	3 586 994	-	-	-	(250 000)	-	(250 000)	3 336 994
private enterprises								
Total	5 531 825	_	-	-	(250 000)	-	(250 000)	5 281 825

Programme 5: Nuclear Energy

Subprogramme					2019/20			
				Adjustm	ents appropri	ation		
				Shifts	Declared		Total	
		Roll-	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	and shifts	votes	funds	adjustments	appropriation	appropriation
Nuclear Safety and	1 026 198	-	-	-	(769)	-	(769)	1 025 429
Technology								
Nuclear Non-proliferation	9 515	-	-	-	-	-	-	9 515
and Radiation Security								
Nuclear Policy	10 199	-	-	-	-	-	-	10 199
Total	1 045 912	-	-	-	(769)	-	(769)	1 045 143
Economic classification								
Current payments	41 348	-	-	-	(769)	-	(769)	40 579
Compensation of	24 881	-	-	-	-	-	-	24 881
employees								
Goods and services	16 467	-	-	-	(769)	-	(769)	15 698
Transfers and subsidies	1 004 564	-	-	-	_	-	-	1 004 564
Departmental agencies	90 595	_	-	-	_	-	-	90 595
and accounts								
Foreign governments and	23 538	-	-	-	-	-	-	23 538
international								
organisations								
Public corporations and	890 431	-	-	-	-	-	-	890 431
private enterprises								
Total	1 045 912	_	_	_	(769)	_	(769)	1 045 143

Programme 6: Clean Energy

Subprogramme		2019/20							
	Adjustments appropriation								
				Shifts	Declared		Total		
		Roll-	Virements	between	unspent	Other	adjustments	Adjusted	
R thousand	Appropriation	overs	and shifts	votes	funds	adjustments	appropriation	appropriation	
Energy Efficiency	318 911	-	_	-	-	-	-	318 911	
Renewable Energy	80 070	-	-	-	-	-	-	80 070	
Climate Change and	9 102	-	-	-	-	-	-	9 102	
Designated National									
Authority									
Total	408 083	-	-	-	-	_	-	408 083	

Programme 6: Clean Energy (continued)

Economic classification				:	2019/20			
-				Adjustme	ents appropria	ation		
				Shifts	Declared		Total	
		Roll-	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	and shifts	votes	funds	adjustments	appropriation	appropriation
Current payments	103 965	-	-	-	-	-	-	103 965
Compensation of	19 607	-	-	-	-	-	-	19 607
employees								
Goods and services	84 358	-	-	-	-	-	-	84 358
Transfers and subsidies	304 118	-	-	-	-	-	-	304 118
Provinces and	227 065	-	-	-	-	-	-	227 065
municipalities								
Departmental agencies and	74 151	-	-	-	-	-	-	74 151
accounts								
Foreign governments and	2 902	-	-	-	-	-	-	2 902
international organisations								
Total	408 083	_	_	_		_	_	408 083

Details of adjustments to the 2019 Estimates of National Expenditure

Declared unspent funds - R256.464 million

Programme 1: Administration (R1.781 million)

R1.5 million in unspent funds has been declared on compensation of employees due to a number of vacancies within the programme that have not been filled. This is as a result of a moratorium on the filling of most vacancies, particularly in the *Administration* programme, following the merger of the Department of Energy and the Department of Mineral Resources into the Department of Mineral Resources and Energy, pending the finalisation of the national macro organisation of government. An additional R281 000 in unspent funds has been declared on capital assets due to a reduction in the procurement of assets in anticipation of the merger and the associated transfer of existing assets to the newly established department.

Programme 2: Energy Policy and Planning (R3 million)

R1.5 million in unspent funds has been declared on compensation of employees due to a number of vacancies within the programme that have not been filled, resulting from the moratorium on the filling of vacancies pending the finalisation of the national macro organisation of government. An additional R1.5 million in unspent funds has been declared on goods and services, mainly due to the Footprint and Savings Potential project being transferred to and funded by the United Nations Industrial Development Organisation.

Programme 3: Petroleum and Petroleum Product Regulation (R914 000)

R914 000 in unspent funds has been declared on compensation of employees due to a number of vacancies within the programme that have not been filled.

Programme 4: Electrification and Energy Programme and Project Management (R250 million)

R250 million in unspent funds has been declared on transfer payments to Eskom's integrated national electrification programme.

Programme 5: Nuclear Energy (R769 000)

R769 000 in unspent funds has been declared on goods and services due to slow spending as a result of delays in the procurement of planned projects, such as the development of funding mechanisms for decommissioning and decontamination programmes.

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Apr 18 - Apr 18 - Apr 18 - Sep 18 Mar 19 Adjusted Adjusted Apr 18 - % of adjusted Adjusted	amme			201	.8/19		2019/20				
Adjusted Autional spr:0printion Adjusted Spr 18 spr 30 sdupsted Apr 30 sdupsted A				Out	come				Actual expenditure		
Adjusted spr:: Apr: 8 - % of adjusted spr:: Apr: 8 - % of adjusted spr:: Adjusted sp						Apr 18 -				Apr 19 -	
R thousand appropriation Sep 13 appropriation Mar 19 appropriation appropriation Total (%) Sep 13 appropriation Administration 283 388 153 793 54.3 304 017 107.3 306 483 4.3 128 222 Planning 50 70 21 112 42.2 40066 80.0 51 668 0.7 20 507 Petroleum 86 132 36 817 42.7 77 044 89.4 90 355 1.3 38 816 Petroleum 5 383 641 1924 056 35.7 5 364 511 99.6 5 281 825 73.5 1 843 987 Energy Programme and Project Management 5 35.0 429 317 88.6 408 083 5.7 1 24 172 Total 7 163 532 305 371 42.6 7090 239 9.0 7 183 557 100.0 3 095 834 Economic classification 112 4170 48.3 346 732 96.2 380 3641 5.3 176 82 Goods and services 121 74 170 48.3 346								•		Sep 19	
Administration 283 388 153 793 54.3 304 017 107.3 306 483 4.3 128 222 Energy Policy and 50 078 21 112 42.2 40 066 80.0 51 668 0.7 20 507 Petroleum and 86 132 36 817 42.7 77 044 89.4 90 355 1.3 38 816 Petroleum and Project 5 383 641 1 924 056 35.7 5 364 511 99.6 5 281 825 73.5 1 843 987 Energy Programme and Project 71 63 532 3053 71 42.6 7090 239 99.0 1 045 143 14.5 940 129 Clean Energy Programme and Project 7163 532 3053 71 42.6 7090 239 99.0 7 183 557 100.0 3 095 834 Econonic classification 305 0517 174 170 48.3 346 732 95.2 30 30 364 5.3 17 7 682 Goods and services 422 571 151 023 35.7 331 433 78.4 284 997 4.0 88 389 Interest and rent on land 1 - 1 - - - -		•	•		-	-	-		-	•	
Energy Policy and Planning 50 078 21 112 42.2 40 066 80.0 51 668 0.7 20 507 Planning Petroleum and 86 132 36 817 42.7 77 044 89.4 90 355 1.3 38 816 Petroleum Foducts Regulation 5 383 641 1924 056 35.7 5 364 511 99.6 5 281 825 73.5 1 843 987 Energy Project Management -		•	-							appropriation	
Planning Petroleum and Petroleum S 132 36 817 42.7 77 044 89.4 90 355 1.3 38 816 Petroleum and Petroleum Regulation Electrification and 5 383 641 1 924 056 35.7 5 364 511 99.6 5 281 825 73.5 1 843 987 Regulation Electrification and 5 383 641 1 924 056 35.7 5 364 511 99.6 5 281 825 73.5 1 843 987 Management Nuclear Energy 875 586 748 375 85.5 875 285 100.0 1 045 143 14.5 940 129 Clean Energy 484 707 169 558 35.0 429 317 88.6 408 083 5.7 1 24 172 Commenstion of 30512 174 170 48.3 346 732 96.2 365 361 9.3 266 070 Compensation of 30512 174 170 48.3 346 732 96.2 30.364 5.3 177 682 emologvees 60512 151 023 35.7 314 33 78.4 284 997 4.0 88 389 Interest and rent on land 2 119 501 606 575										41.8	
Pertoleum Products Regulation Electrification and 5 383 641 1 924 056 35.7 5 364 511 99.6 5 281 825 73.5 1 843 987 Electrification and Project Management Nuclear Energy Project 875 586 748 375 85.5 875 285 100.0 1 045 143 14.5 940 129 Clean Energy 484 707 169 558 35.0 429 317 88.6 408 083 5.7 124 172 Total 7 163 532 3 053 71 42.6 7 090 239 99.0 7 183 557 10.0 3 095 834 Economic Lassification compensation of employees 783 088 325 194 41.5 678 165 86.6 665 361 9.3 266 070 Commensation of employees 305 517 174 170 48.3 346 732 96.2 380 364 5.3 177 682 Goods and services target energy 422 571 151 023 35.7 331 433 78.4 284 907 4.0 88 389 Interest and formed and formed - 1 - - - - - - - - - - - - -		50 078	21 112	42.2	40 066	80.0	51 668	0.7	20 507	39.7	
Electrification and Energy Programme and Project Management 1 924 056 35.7 5 364 511 99.6 5 281 825 73.5 1 843 987 Nuclear Energy Renergy Atta A 707 169 558 35.0 429 317 88.6 408 083 5.7 124 172 Total 7 163 552 305.0 129 317 88.6 408 083 5.7 124 172 Total 7 163 552 305.0 429 317 88.6 408 083 5.7 124 172 Total 7 163 552 305.71 42.6 7 090 239 99.0 7 183 557 100.0 3 095 834 Economic classification Current payments 783 088 325 194 41.5 678 165 86.6 665 361 9.3 266 070 Compensation of employees 360 517 174 170 48.3 346 732 96.2 380 364 5.3 177 682 Goods and services for eta and renet enterset and renet enterset and renet enterset and renet 1 - 1 - - - - - - - - - <td< td=""><td>eum</td><td>86 132</td><td>36 817</td><td>42.7</td><td>77 044</td><td>89.4</td><td>90 355</td><td>1.3</td><td>38 816</td><td>43.0</td></td<>	eum	86 132	36 817	42.7	77 044	89.4	90 355	1.3	38 816	43.0	
and Project Management 1000 1045143 14.5 940 129 Clean Energy 484 707 169 558 35.0 429 317 88.6 408 083 5.7 124 172 Total 7 163 532 3053 711 42.6 7090 239 99.0 7183 557 100.0 3 095 834 Economic classification 7 7163 532 3053 711 42.6 7090 239 99.0 7183 557 100.0 3 095 834 Compenciassification 7 741 70 48.3 346 732 96.2 380 364 5.3 177 682 employees 300 517 174 170 48.3 346 732 96.2 380 364 5.3 177 682 on land - 1 - 1 -		383 641	1 924 056	35.7	5 364 511	99.6	5 281 825	73.5	1 843 987	34.9	
Clean Energy 484 707 169 558 35.0 429 317 88.6 408 083 5.7 124 172 Total 7 163 532 30 37 11 42.6 7 090 239 99.0 7 183 557 100.0 3 095 834 Economic classification employees 783 088 325 194 41.5 678 165 86.6 665 361 9.3 266 070 Compensation of employees 360 517 174 170 48.3 346 732 96.2 380 364 5.3 177 682 Goods and services 422 571 151 023 35.7 331 433 78.4 284 997 4.0 88 389 Interest and rent on land - 1 - 1 -	roject										
Total 7 163 532 3 053 711 42.6 7 090 239 99.0 7 183 557 100.0 3 095 834 Economic classification 783 088 325 194 41.5 678 165 86.6 665 361 9.3 266 070 Compensation of employees 360 517 174 170 48.3 346 732 96.2 380 364 5.3 177 682 Goods and services 422 571 151 023 35.7 331 433 78.4 284 997 4.0 88 389 Interest and rent on land - 1 - 1 -<	ar Energy 8	875 586	748 375	85.5	875 285	100.0	1 045 143	14.5	940 129	90.0	
Economic classification Current payments Compensation of employees Goods and services Interest and rent on land 325 194 41.5 678 165 86.6 665 361 9.3 266 070 Goods and services Interest and rent on land 360 517 174 170 48.3 346 732 96.2 380 364 5.3 177 682 Transfers and nuncipalities 422 571 151 023 35.7 331 433 78.4 284 997 4.0 88 389 Provinces and municipalities 6 375 155 2 724 960 42.7 6 359 491 99.8 6 513 692 90.7 2 828 168 Provinces and municipalities 133 391 98 271 73.7 133 391 100.0 2 090 393 29.1 664 561 Pervinces and accounts 133 391 98 271 73.7 133 391 100.0 165 916 2.3 118 840 accounts 27 915 143 0.5 26 412 94.6 29 478 0.4 1214 governments and international organisations 4 093 894 2 019 519 49.3 4 079 300 99.6 4 2	Energy 4	484 707	169 558	35.0	429 317	88.6	408 083	5.7	124 172	30.4	
Current payments 783 088 325 194 41.5 678 165 86.6 665 361 9.3 266 070 Compensation of employees 360 517 174 170 48.3 346 732 96.2 380 364 5.3 177 682 Goods and services Interest and rent on land 422 571 151 023 35.7 331 433 78.4 284 997 4.0 88 389 Transfers and subsidies 6 375 155 2 724 960 42.7 6 359 491 99.8 6 513 692 90.7 2 828 168 Transfers and subsidies 2 119 501 606 575 28.6 2 119 501 100.0 2 090 393 29.1 664 561 Provinces and municipalities 133 391 98 271 73.7 133 391 100.0 165 916 2.3 118 840 agencies and agencies and governments and international organisations 2 049 384 2 019 519 4 0.79 300 99.6 4 227 425 58.8 2 040 245 Households 454 452 99.6 587 195.5 480 0.0 3 307	7 :	163 532	3 053 711	42.6	7 090 239	99.0	7 183 557	100.0	3 095 834	43.1	
Compensation of employees 360 517 174 170 48.3 346 732 96.2 380 364 5.3 177 682 Goods and services 422 571 151 023 35.7 331 433 78.4 284 997 4.0 88 389 Interest and rent on land - 1 - - - - - 6 375 155 2 724 960 42.7 6 359 491 99.8 6 513 692 90.7 2 828 168 Provinces and municipalities 2 119 501 606 575 28.6 2 119 501 100.0 2 090 393 29.1 664 561 Departmental accounts 133 391 98 271 73.7 133 391 100.0 165 916 2.3 118 840 agencies and accounts 27 915 143 0.5 26 412 94.6 29 478 0.4 1 214 governments and international organisations 4 093 894 2 019 519 49.3 4 079 300 99.6 4 227 425 58.8 2 040 245 Households 4 54 452 99.6 887 195.5 480 0.0 3 307	mic classification	n									
employees 422 571 151 023 35.7 331 433 78.4 284 997 4.0 88 389 Interest and rent on land 1 - 1 -	nt payments	783 088	325 194	41.5	678 165	86.6	665 361	9.3	266 070	40.0	
Interest and rent on land - 1 - 1 - - - - - Transfers and subsidies 6 375 155 2 724 960 42.7 6 359 491 99.8 6 513 692 90.7 2 828 168 Provinces and municipalities 2 119 501 606 575 28.6 2 119 501 100.0 2 090 393 29.1 664 561 Departmental agencies and accounts 133 391 98 271 73.7 133 391 100.0 165 916 2.3 118 840 governments and international organisations 27 915 143 0.5 26 412 94.6 29 478 0.4 1 214 Public corporations and private enterprises 4 093 894 2 019 519 49.3 4 079 300 99.6 4 227 425 58.8 2 040 245 Households 4 54 4 52 99.6 887 195.5 480 0.0 3 307 Payments for capital assets 5 289 3 557 67.3 5 2 580 994.1 4 504 0.1 1 588		360 517	174 170	48.3	346 732	96.2	380 364	5.3	177 682	46.7	
on land <th<< td=""><td>s and services</td><td>422 571</td><td>151 023</td><td>35.7</td><td>331 433</td><td>78.4</td><td>284 997</td><td>4.0</td><td>88 389</td><td>31.0</td></th<<>	s and services	422 571	151 023	35.7	331 433	78.4	284 997	4.0	88 389	31.0	
subsidies Image: subsidies		-	1	-	1	-	-	-	-	-	
municipalities Departmental agencies and accounts133 39198 27173.7133 391100.0165 9162.3118 840Foreign governments and international organisations27 9151430.526 41294.629 4780.41 214Public corporations and private enterprises4 093 8942 019 51949.34 079 30099.64 227 42558.82 040 245Households45445299.6887195.54800.03 307Payments for equipment software and other intangible assets5 2893 55767.36 141116.14 5040.11 588Payments for intangible assets46 4398		375 155	2 724 960	42.7	6 359 491	99.8	6 513 692	90.7	2 828 168	43.4	
agencies and accounts27 9151430.526 41294.629 4780.41 214governments and international organisations103 8942 019 51949.34 079 30099.64 227 42558.82 040 245Public corporations and private enterprises4 093 8942 019 51949.34 079 30099.64 227 42558.82 040 245Households45445299.6887195.54800.03 307Payments for capital assets5 2893 55767.35 2580994.14 5040.11 588Machinery and equipment Software and other intangible assets5 2893 55767.36 141116.14 5040.11 588Payments for capital assets46 4398		119 501	606 575	28.6	2 119 501	100.0	2 090 393	29.1	664 561	31.8	
governments and international organisations4 093 8942 019 51949.34 079 30099.64 227 42558.82 040 245Public corporations and private enterprises4 093 8942 019 51949.34 079 30099.64 227 42558.82 040 245Households45445299.6887195.54800.03 307Payments for capital assets5 2893 55767.352 580994.14 5040.11 588Machinery and equipment Software and other intangible assets5 2893 55767.36 141116.14 5040.11 588Payments for46 439Payments for38	ies and	133 391	98 271	73.7	133 391	100.0	165 916	2.3	118 840	71.6	
Public corporations and private enterprises 4 093 894 2 019 519 49.3 4 079 300 99.6 4 227 425 58.8 2 040 245 Households 454 452 99.6 887 195.5 480 0.0 3 307 Payments for capital assets 5 289 3 557 67.3 52 580 994.1 4 504 0.1 1 588 Machinery and equipment 5 289 3 557 67.3 6 141 116.1 4 504 0.1 1 588 Software and other intangible assets - - 46 439 - - - - Payments for - - 3 - - - 8	nments and ational	27 915	143	0.5	26 412	94.6	29 478	0.4	1 214	4.1	
Payments for capital assets 5 289 3 557 67.3 52 580 994.1 4 504 0.1 1 588 Machinery and equipment 5 289 3 557 67.3 6 141 116.1 4 504 0.1 1 588 Software and other intangible assets - - 46 439 - - - - Payments for - - 3 - - 8	corporations 4 (rivate	093 894	2 019 519	49.3	4 079 300	99.6	4 227 425	58.8	2 040 245	48.3	
capital assets Machinery and 5 289 3 557 67.3 6 141 116.1 4 504 0.1 1 588 equipment - - 46 439 - - - - Software and other intangible assets - - - 3 - - 8	eholds	454	452	99.6	887	195.5	480	0.0	3 307	689.0	
Machinery and equipment 5 289 3 557 67.3 6 141 116.1 4 504 0.1 1 588 Software and other intangible assets - - 46 439 - - - - Payments for - - - 3 - - - 8	ents for	5 289	3 557	67.3	52 580	994.1	4 504	0.1	1 588	35.3	
equipment Software and other intangible assets46 439Payments for38	l assets										
Software and other intangible assets - - 46 439 - 8		5 289	3 557	67.3	6 141	116.1	4 504	0.1	1 588	35.3	
Payments for	are and other	-	-	-	46 439	-	-	-	-	-	
	ents for	-	_	-	3	_	_	-	8	-	
Total 7 163 532 3 053 711 42.6 7 090 239 99.0 7 183 557 100.0 3 095 834		469 -96	2 052 544		7 000 000		7 4 4 4 4 5		2 007 00 -	43.1	

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R7.1 billion, 99 per cent of the adjusted appropriation for the year. Midyear expenditure in 2018/19 was R3.1 billion, 42.6 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R3.1 billion, 43.1 per cent of the adjusted appropriation of R7.2 billion for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R42.1 million, 1.4 per cent, mainly due to an increase in transfer payments to municipalities and Eskom for the *integrated national electrification* programme.

Departmental receipts

	2018/19						2019/20					
			Outco	ome					Actual receipts			
			Apr 18 -		Apr 18 -					Apr 19 -		
			Sep 18		Mar 19			Adjusted		Sep 19		
			% of		% of			receipts		% of		
	Adjusted	Apr 18 -	adjusted	Apr 18 -	adjusted	Budget	Adjusted	estimate/	Apr 19 -	adjusted		
R thousand	estimate	Sep 18	estimate	Mar 19	estimate	estimate	estimate	Total (%)	Sep 19	estimate		
Departmental	6 170	3 054	49.5	54 680	886.2	6 309	5 993	100.0	2 239	37.4		
receipts												
Sales of goods and	3 914	2 001	51.1	4 407	112.6	4 027	4 035	67.3	1 764	43.7		
services produced by												
department												
Sales of scrap, waste,	2	1	50.0	2	100.0	2	1	0.0	-	-		
arms and other used												
current goods												
Transfers received	1 750	933	53.3	1 617	92.4	1 750	1 750	29.2	373	21.3		
Interest, dividends	30	10	33.3	12	40.0	32	2	0.0	1	50.0		
and rent on land												
Transactions in	474	109	23.0	48 642	10 262.0	498	205	3.4	101	49.3		
financial assets and												
liabilities												
Total	6 170	3 054	49.5	54 680	886.2	6 309	5 993	100.0	2 239	37.4		

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R3.1 million, 49.5 per cent of the 2018/19 adjusted estimate, whereas revenue in the first half of 2019/20 was R2.2 million, 37.4 per cent of the adjusted estimate of R6.3 million for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 decreased by R815 000, 26.7 per cent. This was mainly due to a decrease in the collection of administrative fees for petroleum licences and sector education and training authority grants received for training and development programmes.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

	2019/20								
	Adjustments appropriation								
				Shifts	Declared		Total		
		Roll-	Virements	between	unspent	Other	adjustments	Adjusted	
R thousand	Appropriation	overs	and shifts	votes	funds	adjustments	appropriation	appropriation	
Electrification and Energy									
Programme and Project									
Management									
Public corporations and									
private enterprises									
Public corporations									
Subsidies on production or									
products									
Capital	3 374 053	-	-	_	(250 000)	-	(250 000)	3 124 053	
Eskom	3 374 053	-	-	-	(250 000)	-	(250 000)	3 124 053	
	-								