

Vote 34

Mineral Resources and Energy

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	9 337 028	(1 574 027)	(195 951)	–	7 567 050
<i>of which:</i>					
Current payments	1 683 999	(41 709)	(143 275)	–	1 499 015
Transfers and subsidies	7 634 620	(1 532 318)	(52 676)	–	6 049 626
Payments for capital assets	18 409	–	–	–	18 409
Executive authority	Minister of Mineral Resources and Energy				
Accounting officer	Director-General of Mineral Resources and Energy				
Website	www.dmr.gov.za				

Vote purpose

Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of new petroleum retail site inspections per year	Minerals and Petroleum Regulations	Priority 2: Economic transformation and job creation	1 500	148	540
Number of mining rights and permits granted or issued to historically disadvantaged South Africans per year	Minerals and Petroleum Regulations		120	46	–
Number of mining industry workshops on compliance issues conducted per year	Minerals and Petroleum Regulations		9	0	–
Number of social and labour plan verification inspections per year	Minerals and Petroleum Regulations		212	65	–
Number of environmental verification inspections conducted per year	Minerals and Petroleum Regulations	Priority 6: Social cohesion and safe communities	1 275	332	–
Number of mine economic verification audits per year	Minerals and Petroleum Regulations	Priority 2: Economic transformation and job creation	425	111	–
Number of mineral legislation compliance inspections conducted per year	Minerals and Petroleum Regulations		150	41	–
Number of mine inspections conducted per year	Mine Health and Safety Inspectorate		8 000	3 867	8 400
Number of derelict and ownerless mines rehabilitated per year	Programmes and Projects	Priority 6: Social cohesion and safe communities	43	14	–
Number of energy savings realised and verified from energy efficiency and demand-side management grant per year (terawatt hours)	Programmes and Projects	Priority 2: Economic transformation and job creation	0.5Twh	0.63TWh	–

2020 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of additional households electrified with grid electrification per year	Programmes and Projects	Priority 2: Economic transformation and job creation	180 000	58 358	137 000
Number of bulk substations built per year	Programmes and Projects		2	0	–
Number of additional substations upgraded per year	Programmes and Projects		3	0	–
Kilometres of new medium-voltage power lines constructed per year	Programmes and Projects		50	17	–
Kilometres of existing medium-voltage power lines upgraded per year	Programmes and Projects		50	0	–
Number of additional households electrified with non-grid electrification per year	Programmes and Projects		15 000	0	–

1. Due to the COVID-19 lockdown, some targets have either changed or have not been met.

Mid-year progress

Energy savings amounting to 0.63 terawatt hours were realised and verified from energy efficiency and demand-side management projects during the first half of 2020/21. This was mainly due to 10 large projects having been implemented under the tax incentive in terms of section 12L of the Income Tax Act, 1962, as amended.

A total of 58 358 grid connections were made as part of the integrated national electrification programme during the first half of 2020/21. Targets for the year have been reduced from 180 000 to 137 000 due to budget reductions amounting to R1.5 billion in the Supplementary Budget.

No non-grid connections were made during the first half of 2020/21 as the department is still finalising the approval of the recommended panel of non-grid service providers. Installations of non-grid solar systems are expected to begin in December 2020. No changes in this regard have been made to the annual target.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Administration	642 343	(24 861)	–	–	11 794	–	(40 215)	(28 421)	589 061
Minerals and Petroleum Regulation	574 713	(3 684)	–	–	(7 543)	–	(37 037)	(44 580)	526 449
Mining, Minerals and Energy Policy Development	993 104	(6 422)	–	–	(57)	–	(58 236)	(58 293)	928 389
Mine Health and Safety	232 694	6 212	–	–	(995)	–	(18 313)	(19 308)	219 598
Inspectorate	5 798 115	(1 534 434)	–	–	(3 199)	–	(32 086)	(35 285)	4 228 396
Mineral and Energy Resources Programmes and Projects	1 096 059	(10 838)	–	–	–	–	(10 064)	(10 064)	1 075 157
Nuclear Energy Regulation and Management									
Total	9 337 028	(1 574 027)	–	–	–	–	(195 951)	(195 951)	7 567 050

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	1 683 999	(41 709)	–	–	–	–	(143 275)	(143 275)	1 499 015	
Compensation of employees	1 118 104	–	–	–	–	–	(100 498)	(100 498)	1 017 606	
Goods and services	565 895	(41 709)	–	–	–	–	(42 777)	(42 777)	481 409	
Transfers and subsidies	7 634 620	(1 532 318)	–	–	–	–	(52 676)	(52 676)	6 049 626	
Provinces and municipalities	2 076 746	(521 799)	–	–	–	–	–	–	1 554 947	
Departmental agencies and accounts	761 291	(9 100)	–	–	–	–	(20 771)	(20 771)	731 420	
Foreign governments and international organisations	31 099	(1 419)	–	–	–	–	–	–	29 680	
Public corporations and private enterprises	4 763 188	(1 000 000)	–	–	–	–	(31 905)	(31 905)	3 731 283	
Households	2 296	–	–	–	–	–	–	–	2 296	
Payments for capital assets	18 409	–	–	–	–	–	–	–	18 409	
Buildings and other fixed structures	2 126	–	–	–	–	–	–	–	2 126	
Machinery and equipment	16 283	–	–	–	–	–	–	–	16 283	
Total	9 337 028	(1 574 027)	–	–	–	–	(195 951)	(195 951)	7 567 050	

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	58 040	(4 047)	–	–	–	–	(5 924)	(5 924)	48 069	
Departmental Management	58 655	(2 226)	–	–	(356)	–	(6 943)	(7 299)	49 130	
Audit Services	23 170	(367)	–	–	(211)	–	(2 656)	(2 867)	19 936	
Financial Administration	100 428	(3 044)	–	–	(301)	–	(7 718)	(8 019)	89 365	
Corporate Services	305 794	(15 177)	–	–	12 662	–	(16 974)	(4 312)	286 305	
Office Accommodation	96 256	–	–	–	–	–	–	–	96 256	
Total	642 343	(24 861)	–	–	11 794	–	(40 215)	(28 421)	589 061	
Economic classification										
Current payments	621 467	(24 861)	–	–	11 794	–	(40 215)	(28 421)	568 185	
Compensation of employees	365 472	–	–	–	–	–	(29 962)	(29 962)	335 510	
Goods and services	255 995	(24 861)	–	–	11 794	–	(10 253)	1 541	232 675	
Transfers and subsidies	3 505	–	–	–	–	–	–	–	3 505	
Departmental agencies and accounts	1 209	–	–	–	–	–	–	–	1 209	
Households	2 296	–	–	–	–	–	–	–	2 296	
Payments for capital assets	17 371	–	–	–	–	–	–	–	17 371	
Buildings and other fixed structures	2 126	–	–	–	–	–	–	–	2 126	
Machinery and equipment	15 245	–	–	–	–	–	–	–	15 245	
Total	642 343	(24 861)	–	–	11 794	–	(40 215)	(28 421)	589 061	

Programme 2: Minerals and Petroleum Regulation

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Minerals and Petroleum Management	33 207	(242)	–	–	(8 741)	–	(7 201)	(15 942)	17 023
Mineral Regulation and Administration	425 774	–	–	–	1 198	–	(19 492)	(18 294)	407 480
Environmental Enforcement and Compliance	17 339	–	–	–	–	–	(1 819)	(1 819)	15 520
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	26 524	(1 793)	–	–	–	–	(1 197)	(1 197)	23 534
Petroleum Licensing and Fuel Supply	71 869	(1 649)	–	–	–	–	(7 328)	(7 328)	62 892
Total	574 713	(3 684)	–	–	(7 543)	–	(37 037)	(44 580)	526 449
Economic classification									
Current payments	373 301	(3 684)	–	–	(7 543)	–	(35 461)	(43 004)	326 613
Compensation of employees	302 679	–	–	–	–	–	(25 361)	(25 361)	277 318
Goods and services	70 622	(3 684)	–	–	(7 543)	–	(10 100)	(17 643)	49 295
Transfers and subsidies	201 367	–	–	–	–	–	(1 576)	(1 576)	199 791
Departmental agencies and accounts	63 630	–	–	–	–	–	(1 576)	(1 576)	62 054
Foreign governments and international organisations	3 205	–	–	–	–	–	–	–	3 205
Public corporations and private enterprises	134 532	–	–	–	–	–	–	–	134 532
Payments for capital assets	45	–	–	–	–	–	–	–	45
Machinery and equipment	45	–	–	–	–	–	–	–	45
Total	574 713	(3 684)	–	–	(7 543)	–	(37 037)	(44 580)	526 449

Programme 3: Mining, Minerals and Energy Policy Development

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Mining, Minerals and Energy Policy Development Management	28 178	(2 193)	–	–	–	–	(8 486)	(8 486)	17 499
Minerals and Petroleum Policy	33 102	(217)	–	–	–	–	(7 583)	(7 583)	25 302
Nuclear, Electricity and Gas Policy	20 998	(1 691)	–	–	–	–	(4 315)	(4 315)	14 992
Economic Analysis and Statistics	8 575	(106)	–	–	10 950	–	(2 554)	8 396	16 865
Economic Growth, Promotion and Global Relations	876 347	(874)	–	–	(11 007)	–	(31 693)	(42 700)	832 773
Minerals and Energy Planning	25 904	(1 341)	–	–	–	–	(3 605)	(3 605)	20 958
Total	993 104	(6 422)	–	–	(57)	–	(58 236)	(58 293)	928 389

Programme 3: Mining, Minerals and Energy Policy Development (continued)

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Economic classification									
Current payments	181 342	(6 422)	–	–	(57)	–	(32 402)	(32 459)	142 461
Compensation of employees	126 815	–	–	–	–	–	(21 502)	(21 502)	105 313
Goods and services	54 527	(6 422)	–	–	(57)	–	(10 900)	(10 957)	37 148
Transfers and subsidies	811 663	–	–	–	–	–	(25 834)	(25 834)	785 829
Departmental agencies and accounts	499 765	–	–	–	–	–	(18 695)	(18 695)	481 070
Foreign governments and international organisations	825	–	–	–	–	–	–	–	825
Public corporations and private enterprises	311 073	–	–	–	–	–	(7 139)	(7 139)	303 934
Payments for capital assets	99	–	–	–	–	–	–	–	99
Machinery and equipment	99	–	–	–	–	–	–	–	99
Total	993 104	(6 422)	–	–	(57)	–	(58 236)	(58 293)	928 389

Programme 4: Mine Health and Safety Inspectorate

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Mine Health and Safety Management	55 960	1 083	–	–	(10 148)	–	(2 507)	(12 655)	44 388
Mine Health and Safety Regions	159 469	4 681	–	–	9 213	–	(12 633)	(3 420)	160 730
Occupational Health	17 265	448	–	–	(60)	–	(3 173)	(3 233)	14 480
Total	232 694	6 212	–	–	(995)	–	(18 313)	(19 308)	219 598
Economic classification									
Current payments	229 434	6 212	–	–	(995)	–	(18 313)	(19 308)	216 338
Compensation of employees	192 426	–	–	–	–	–	(12 843)	(12 843)	179 583
Goods and services	37 008	6 212	–	–	(995)	–	(5 470)	(6 465)	36 755
Transfers and subsidies	2 448	–	–	–	–	–	–	–	2 448
Departmental agencies and accounts	2 448	–	–	–	–	–	–	–	2 448
Payments for capital assets	812	–	–	–	–	–	–	–	812
Machinery and equipment	812	–	–	–	–	–	–	–	812
Total	232 694	6 212	–	–	(995)	–	(18 313)	(19 308)	219 598

Programme 5: Mineral and Energy Resources Programmes and Projects

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programmes and Projects Management	3 656	(192)	–	–	–	–	(475)	(475)	2 989	
Integrated National Electrification Programme	5 116 465	(1 501 586)	–	–	–	–	(20 887)	(20 887)	3 593 992	
Programmes and Projects Management Office	66 641	(1 574)	–	–	(3 199)	–	(4 903)	(8 102)	56 965	
Regional Programmes and Projects Management Office	22 103	502	–	–	–	–	(1 934)	(1 934)	20 671	
Electricity Infrastructure and Industry Transformation	9 134	(243)	–	–	–	–	(607)	(607)	8 284	
Energy Efficiency Projects	326 143	(26 868)	–	–	–	–	(981)	(981)	298 294	
Renewable Energy Projects	85 736	(4 473)	–	–	–	–	(1 196)	(1 196)	80 067	
Environmental Management Projects	168 237	–	–	–	–	–	(1 103)	(1 103)	167 134	
Total	5 798 115	(1 534 434)	–	–	(3 199)	–	(32 086)	(35 285)	4 228 396	
Economic classification										
Current payments	240 686	(7 116)	–	–	(3 199)	–	(13 088)	(16 287)	217 283	
Compensation of employees	103 947	–	–	–	–	–	(7 034)	(7 034)	96 913	
Goods and services	136 739	(7 116)	–	–	(3 199)	–	(6 054)	(9 253)	120 370	
Transfers and subsidies	5 557 347	(1 527 318)	–	–	–	–	(18 998)	(18 998)	4 011 031	
Provinces and municipalities	2 076 746	(521 799)	–	–	–	–	–	–	1 554 947	
Departmental agencies and accounts	99 375	(4 100)	–	–	–	–	(500)	(500)	94 775	
Foreign governments and international organisations	3 062	(1 419)	–	–	–	–	–	–	1 643	
Public corporations and private enterprises	3 378 164	(1 000 000)	–	–	–	–	(18 498)	(18 498)	2 359 666	
Payments for capital assets	82	–	–	–	–	–	–	–	82	
Machinery and equipment	82	–	–	–	–	–	–	–	82	
Total	5 798 115	(1 534 434)	–	–	(3 199)	–	(32 086)	(35 285)	4 228 396	

Programme 6: Nuclear Energy Regulation and Management

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Nuclear Energy Management	3 784	(413)	–	–	–	–	(308)	(308)	3 063	
Nuclear Safety and Technology	1 081 511	(10 187)	–	–	–	–	(9 047)	(9 047)	1 062 277	
Nuclear Non-Proliferation and Radiation Security	10 764	(238)	–	–	–	–	(709)	(709)	9 817	
Total	1 096 059	(10 838)	–	–	–	–	(10 064)	(10 064)	1 075 157	
Economic classification										
Current payments	37 769	(5 838)	–	–	–	–	(3 796)	(3 796)	28 135	
Compensation of employees	26 765	–	–	–	–	–	(3 796)	(3 796)	22 969	
Goods and services	11 004	(5 838)	–	–	–	–	–	–	5 166	
Transfers and subsidies	1 058 290	(5 000)	–	–	–	–	(6 268)	(6 268)	1 047 022	
Departmental agencies and accounts	94 864	(5 000)	–	–	–	–	–	–	89 864	
Foreign governments and international organisations	24 007	–	–	–	–	–	–	–	24 007	
Public corporations and private enterprises	939 419	–	–	–	–	–	(6 268)	(6 268)	933 151	
Total	1 096 059	(10 838)	–	–	–	–	(10 064)	(10 064)	1 075 157	

Details of adjustments to the 2020 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Minerals and Petroleum Regulation					
3. Mining, Minerals and Energy Policy Development					
4. Mine Health and Safety Inspectorate					
5. Mineral and Energy Resources Programmes and Projects					
6. Nuclear Energy Regulation and Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(7 543)	Programme 1		7 543
Goods and services	Computer services	(7 543)	Goods and services	Computer services	7 543
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.3%			
Programme 3		(57)	Programme 1		57
Goods and services	Computer services	(57)	Goods and services	Computer services	57
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(995)	Programme 1		995
Goods and services	Computer services	(995)	Goods and services	Computer services	995
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.4%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(3 199)	Programme 1		3 199
Goods and services	Computer services	(3 199)	Goods and services	Computer services	3 199
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(11 794)			11 794

Other adjustments – R195.951 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R24.276 million is effected on compensation of employees.

Programme 2: Mineral and Petroleum Regulation

A reduction of R17.867 million is effected on compensation of employees, and a reduction of R1.576 million is effected on transfers to public entities for compensation of employees.

Programme 3: Mining, Minerals and Energy Policy Development

A reduction of R8.044 million is effected on compensation of employees, and a reduction of R25.834 million is effected on transfers to public entities for compensation of employees.

Programme 4: Mine Health and Safety Inspectorate

A reduction of R11.334 million is effected on compensation of employees.

Programme 5: Minerals and Energy Resources Programmes and Projects

A reduction of R7.034 million is effected on compensation of employees, and a reduction of R500 000 is effected on transfers to public entities for compensation of employees.

Programme 6: Nuclear Energy Regulation and Management

A reduction of R1.943 million is effected on compensation of employees, and a reduction of R6.286 million is effected on transfers to public entities for compensation of employees.

Funds shifted between votes

R91.275 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	624 890	319 241	51.1	631 255	101.0	589 061	7.8	268 199	45.5
Minerals and Petroleum Regulation	537 769	271 460	50.5	526 006	97.8	526 449	7.0	244 417	46.4
Mining, Minerals and Energy Policy Development	1 018 878	519 258	51.0	850 433	83.5	928 389	12.3	530 695	57.2
Mine Health and Safety	224 766	108 943	48.5	221 729	98.6	219 598	2.9	94 079	42.8
Inspectorate Mineral and Energy Resources	5 740 938	2 052 031	35.7	5 650 583	98.4	4 228 396	55.9	1 672 715	39.6
Programmes and Projects									
Nuclear Energy Regulation and Management	1 038 536	940 129	90.5	1 035 516	99.7	1 075 157	14.2	993 722	92.4
Subtotal	9 185 777	4 211 062	45.8	8 915 522	97.1	7 567 050	100.0	3 803 827	50.3
Total	9 185 777	4 211 062	45.8	8 915 522	97.1	7 567 050	100.0	3 803 827	50.3
Economic classification									
Current payments	1 579 519	735 543	46.6	1 552 538	98.3	1 499 015	19.8	619 108	41.3
Compensation of employees	1 045 542	492 661	47.1	1 007 069	96.3	1 017 606	13.4	477 008	46.9
Goods and services	533 977	242 882	45.5	545 469	102.2	481 409	6.4	142 100	29.5
Transfers and subsidies	7 588 733	3 472 871	45.8	7 358 426	97.0	6 049 626	79.9	3 181 110	52.6
Provinces and municipalities	2 090 393	664 561	31.8	2 086 885	99.8	1 554 947	20.5	493 686	31.7
Departmental agencies and accounts	647 904	467 620	72.2	647 904	100.0	731 420	9.7	456 002	62.3
Foreign governments and international organisations	29 478	1 214	4.1	24 588	83.4	29 680	0.4	–	–
Public corporations and private enterprises	4 818 782	2 334 862	48.5	4 591 069	95.3	3 731 283	49.3	2 228 744	59.7
Households	2 176	4 614	212.0	7 980	366.7	2 296	0.0	2 678	116.6
Payments for capital assets	17 525	2 640	15.1	4 474	25.5	18 409	0.2	3 609	19.6
Buildings and other fixed structures	2 056	204	9.9	276	13.4	2 126	0.0	561	26.4
Machinery and equipment	15 469	2 436	15.7	4 155	26.9	16 283	0.2	1 964	12.1
Software and other intangible assets	+	–	–	43	–	–	–	1 084	–
Payments for financial assets	–	8	–	84	–	–	–	–	–
Total	9 185 777	4 211 062	45.8	8 915 522	97.1	7 567 050	100.0	3 803 827	50.3

Expenditure trends

Total expenditure in 2019/20 was R8.9 billion, 97.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R4.2 billion, 45.8 per cent of the adjusted appropriation for the year,

whereas expenditure in the first half of 2020/21 was R3.8 billion, 50.3 per cent of the adjusted appropriation of R7.6 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R407.2 million, 9.7 per cent. This was mainly due to a decrease in the budget for the integrated national electrification programme, and a number of projects not going ahead as planned.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20				Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	48 083	23 273	48.4	43 206	89.9	48 232	299 546	100,0	260 355	86.9
Sales of goods and services produced by department	16 348	7 417	45.4	15 241	93.2	16 367	16 458	5.5	5 117	31.1
Sales of scrap, waste, arms and other used current goods	1	–	–	6	600.0	1	–	–	–	–
Transfers received	1 750	373	21.3	764	43.7	1 500	1 500	0.5	–	–
Fines, penalties and forfeits	2 380	1 928	81.0	3 129	131.5	1 400	1 400	0.5	63	4.5
Interest, dividends and rent on land	24 878	12 949	52.1	21 253	85.4	26 246	26 246	8.8	2 833	10.8
Sales of capital assets	–	–	–	2 379	–	–	–	–	–	–
Transactions in financial assets and liabilities	2 726	606	22.2	434	15.9	2 718	253 942	84.8	252 342	99.4
Total	48 083	23 273	48.4	43 206	89.9	48 232	299 546	100,0	260 355	86.9

Revenue trends

Mid-year revenue in 2019/20 was R23.3 million, 48.4 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R260.4 million, 86.9 per cent of the adjusted estimate of R299.5 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 increased by R237.1 million, 1 019 per cent. This was mainly due to a one-off receipt of R251.8 million in unspent funds from Eskom for the implementation of the solar water heater programme when Eskom was the implementing agent. This revenue was surrendered to the National Revenue Fund.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Special appropriation	Adjustments appropriation	2020/21					Adjusted appropriation	
				Second adjustments appropriation				Total second adjustments appropriation		
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Minerals and Petroleum Regulation Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	63 630							(1 576)	(1 576)	62 054
South African Diamond and Precious Metals Regulator	63 630							(1 576)	(1 576)	62 054

Summary of changes to transfers and subsidies per programme (continued)

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Mining, Minerals and Energy Policy Development Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	496 063	-	-	-	-	-	-	(18 695)	(18 695)	477 368
Council for Geoscience	496 063	-	-	-	-	-	-	(18 695)	(18 695)	477 368
Public corporations and private enterprises										
Public corporations										
Other transfers	276 768	-	-	-	-	-	-	(13 628)	(13 628)	263 140
Mintek	276 768	-	-	-	-	-	-	(13 628)	(13 628)	263 140
Capital	34 305	-	-	-	-	-	-	6 489	6 489	40 794
Mintek	34 305	-	-	-	-	-	-	6 489	6 489	40 794
Mineral and Energy Resources Programmes and Projects										
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current	217 994	-	(21 799)	-	-	-	-	-	-	196 195
Energy Efficiency and Demand-Side Management Grant	217 994	-	(21 799)	-	-	-	-	-	-	196 195
Capital	1 858 752	-	(500 000)	-	-	-	-	-	-	1 358 752
Integrated National Electrification Programme Grant	1 858 752	-	(500 000)	-	-	-	-	-	-	1 358 752
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	78 215	-	(4 100)	-	-	-	-	(500)	(500)	73 615
South African National Energy Development Institute	78 215	-	(4 100)	-	-	-	-	(500)	(500)	73 615

Summary of changes to transfers and subsidies per programme (continued)

		2020/21								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Foreign governments and international organisations										
Current	1 419	-	(1 419)	-	-	-	-	-	-	
International Partnership for Energy Efficiency Cooperation	1 419	-	(1 419)	-	-	-	-	-	-	
Public corporations and private enterprises										
Public corporations										
Subsidies on production or products										
Capital	3 001 483	-	(1 000 000)	-	-	-	-	(18 498)	(18 498)	1 982 985
Eskom	3 001 483	-	(1 000 000)	-	-	-	-	(18 498)	(18 498)	1 982 985
Nuclear Energy Regulation and Management										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	44 974	-	(5 000)	-	-	-	-	-	-	39 974
National Nuclear Regulator	44 974	-	(5 000)	-	-	-	-	-	-	39 974
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current	722 285	-	-	-	-	-	-	(6 268)	(6 268)	716 017
South African Nuclear Energy Corporation	722 285	-	-	-	-	-	-	(6 268)	(6 268)	716 017

Summary of changes to conditional grants: Local government

		2020/21							
		Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
	2 076 746	-	(521 799)	-	-	-	-	-	1 554 947
Mineral and Energy Resources Programmes and Projects									
Integrated National Electrification Programme Grant	1 858 752	-	(500 000)	-	-	-	-	-	1 358 752
Energy Efficiency and Demand- Side Management Grant	217 994	-	(21 799)	-	-	-	-	-	196 195

