



mineral & petroleum resources

Department:
Mineral and Petroleum Resources
REPUBLIC OF SOUTH AFRICA



Annual Performance Plan

2025/2026

ABBREVIATION

4IR	Fourth Industrial Revolution
AHTR	Advanced High-Temperature Reactor
AEMFC	African Exploration Mining and Finance Corporation
AFD	Agence Française de Développement
AIDC	Automotive Industry Development Centre
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
BSTEP	Black Science, Technology and Engineering Professionals
CGS	Council for GeoScience
CEF	Central Energy Fund
DIIR	Disabling Incident Injury Rate
DHET	Department of Higher Education and Training
DoL	Department of Labour
DST	Department of Science and Technology
DMRE	Department of Mineral Resources and Energy
DMPR	Department of Minerals and Petroleum Resources
ETDP SETA	Education, Training and Development Practices SETA
EMP	Environmental Management Plan
GDP	Gross Domestic Product
GTP	Geoscience Technical Programme

ABBREVIATION

HDIs	HDIs Disadvantaged Individuals
HDSA	Historically Disadvantaged South Africans
IDC	Industrial Development Corporation
MMP	Multidisciplinary geoscience mapping programme
MTSAO	Medium Term Strategic Adequacy Outlook
MHSI	Mine Health and Safety Inspectorate
MPRDA	Mineral and Petroleum Resources Development Act
MQA	Mining Qualifications Authority
MTDP	Medium Term Development Plan
MTDRF	Medium Term Development Results Framework
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NICD	National Institute for Communicable Diseases
NMOG	National Macro Organization of Government
NDC	Nationally Determined Contribution
OHS	Occupational Health & Safety
PASA	Petroleum Agency of South Africa
PMI's	Purchasing Managers' Index
PPI	Policy Perception Index
RAS	Regulatory Accounting System

ABBREVIATION

S&P	Standard & Poor
SADC	Southern African Development Community
SARB	South African Reserve Bank
SARS	South African Revenue Service
SET	Science-Engineering-Technology
SFF	Strategic Fuel Fund
SMME	Small, Medium and Micro Enterprises
SOE	State Owned Enterprise
SSA	Sub Saharan Africa
SADPMR	South African Diamond & Precious Metals Regulator
iGAS	South African Gas Development Company
SDT	State Diamond Trader
TIA	Technology Innovation Agency
TID	Technical Indicator Description
WSP	Workplace Skills Plan

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FOREWORD BY THE MINISTER OF MINERAL AND PETROLEUM RESOURCES



Hon SG Mantashe

MINING

OVERVIEW OF THE MINING SECTOR

The mining sector is a cornerstone of South Africa's economy, significantly contributing to national revenue, employment, and infrastructure development. The DMPR's strategic focus on mining encompasses not only the extraction of traditional minerals like gold and diamonds but also emphasizes the importance of critical minerals essential for future economic growth. As global demand for various minerals increases, South Africa aims to position itself as a leading player in the global mining landscape, fostering innovation and sustainability within the sector.

OVERALL FOCUS DURING THE PREVIOUS PLANNING PERIOD

During the previous planning period, the DMPR's focus on mining involved several critical initiatives:

- 1) **Delivery of Clear Strategic Priorities:** The DMPR identified strategic priorities that guided its efforts, including a focus on critical minerals, redefining the scope of mining, promoting sustainable practices, and enhancing accountability and community engagement.
- 2) **Enhanced Collaboration and Stakeholder Engagement:** The department actively engaged with industry representatives, community organizations, and regulatory bodies to develop actionable strategies that address the needs of all stakeholders, fostering a shared responsibility for the sector's success.
- 3) **Commitment to Sustainable Practices:** Significant strides were made in promoting sustainable practices within mining, including initiatives aimed at minimizing environmental impacts and ensuring that mining activities positively contribute to local communities.
- 4) **Implementation of Community Engagement Initiatives:** The DMPR recognized the importance of community involvement in shaping policies and practices, fostering open dialogue to build trust and support for mining activities.

KEY ACCOMPLISHMENTS OF THE PREVIOUS PLANNING PERIOD

The DMPR achieved several significant accomplishments in the mining sector during the previous planning period:

- 1) **Redefining Mining:** The DMPR shifted perceptions of mining from solely gold extraction to recognizing the significance of minerals like lithium, cobalt, and rare earth elements in technological advancements and the transition to renewable energy.
- 2) **Regional Connectivity and Value Chains:** The DMPR focused on building value chains that connect and benefit African economies, moving away from a historical focus on exporting raw minerals to fostering regional partnerships that enhance economic resilience.
- 3) **Implementation of Regulatory Reforms:** Regulatory reforms were introduced to streamline the permitting process for mining operations, making compliance easier while ensuring environmental protections are upheld.
- 4) **Promotion of Local Economic Development:** The DMPR emphasized local economic development initiatives linked to mining activities, encouraging companies to invest in local communities, create jobs, and support local businesses.
- 5) **Governance, Policy, and Oversight:** The MHS is responsible for statutory inspections and audits, enforcement of the Mine Health and Safety Act (MHSA), and conducting investigations at South African mines.
- 6) **Inspection and Audit Plans:** A total of 8,000 inspections and audits are planned annually, translating to 40,000 over the period 2025-2030. The branch aims to complete 80% of all accident investigations initiated each financial year.
- 7) **Addressing Health and Safety:** Initiatives are designed to ensure a safe and healthy workforce, which is crucial for sustainable economic growth. Unsafe practices lead to injuries, diseases, and deaths, undermining economic goals and eroding trust in the mining industry.
- 8) **Skills Development:** The MHS branch administers the Government Certificate of Competency (GCC), contributing to skills development in the sector. This includes various certifications for mine managers, engineers, surveyors, and operators.

The DMPR acknowledges the contributions of various stakeholders, including:

- 1) **Industry Partners:** Collaboration with mining companies and technology providers has been instrumental in driving innovation and improving operational practices.
- 2) **Government Agencies:** Support from other governmental departments has facilitated the successful implementation of policies and initiatives aimed at enhancing the mining sector.
- 3) **Community Stakeholders:** Engagement with local communities and advocacy groups has ensured that the DMPR remains responsive to the needs and concerns of those affected by mining practices.

PETROLEUM

OVERVIEW OF PETROLEUM SECTOR

The petroleum sector is crucial for South Africa's energy landscape, accounting for a significant portion of the country's energy sources. The DMPR's focus on petroleum involves addressing the unique challenges and opportunities presented by this sector to ensure its sustainable growth. As global energy demands evolve, the DMPR aims to position South Africa as a competitive player in the petroleum market while ensuring environmental and social responsibilities are met.

OVERALL FOCUS DURING THE PREVIOUS PLANNING PERIOD

During the previous planning period, the DMPR's focus on petroleum included several key initiatives:

- 1) **Elevating Petroleum as a Strategic Focus:** The DMPR made concerted efforts to elevate petroleum as a core component of its strategic focus. This included the separation of the Petroleum Development Act from mining legislation, allowing for a more dedicated approach to addressing the unique challenges and opportunities presented by the petroleum sector.
- 2) **Addressing Unique Challenges:** The department recognized the need to focus on the specific challenges faced by the petroleum sector, including regulatory hurdles, environmental concerns, and community engagement issues. The DMPR aimed to create a conducive environment for investment while ensuring that environmental safeguards are in place.
- 3) **Enhancing Research and Development:** The DMPR encouraged research and development initiatives aimed at improving extraction technologies and reducing environmental impacts. By fostering innovation within the petroleum sector, the department sought to enhance efficiency and sustainability.
- 4) **Building International Partnerships:** The DMPR actively sought to establish international partnerships to share knowledge and best practices in petroleum exploration and production. These partnerships are essential for enhancing South Africa's capabilities and competitiveness in the global petroleum market.

KEY ACCOMPLISHMENTS

The DMPR achieved several key accomplishments in the petroleum sector:

- 1) **Separation of the Upstream Petroleum Development Act:** This legislative change marked a pivotal moment for the DMPR, allowing the department to treat petroleum as a standalone strategic sector. This separation enabled a more focused and strategic approach to addressing petroleum issues, facilitating better regulatory oversight and industry engagement.
- 2) **Commitment to Sustainable Practices:** The DMPR emphasized the importance of sustainable practices within the petroleum sector, ensuring that extraction and management activities minimize environmental impacts and contribute positively to local communities. These included initiatives aimed at implementing best practices for environmental management and community engagement.
- 3) **Stakeholder Engagement:** The DMPR actively engaged with stakeholders in the petroleum sector to align its objectives with industry needs and community aspirations. Regular consultations and workshops were held to gather input from various stakeholders, ensuring that policies reflect the interests of all parties involved.
- 4) **Promotion of Local Content Initiatives:** The DMPR advocated for local content initiatives within the petroleum sector, encouraging companies to source goods and services locally. This approach aims to stimulate economic growth in local communities and create jobs while ensuring that the benefits of petroleum development are shared more broadly.
- 5) **Implementation of Safety Standards:** The DMPR introduced stringent safety standards and regulations to ensure the safety of workers and the environment in petroleum operations. These standards are crucial for maintaining public trust and ensuring that the sector operates responsibly.

In its ongoing efforts, the DMPR acknowledges several key factors that are essential for achieving its strategic goals:

- 1) **Importance of Collaboration:** The department recognizes that effective collaboration with various stakeholders, including government entities, private sector partners, and local communities, is essential for achieving its strategic objectives. Collaborative efforts enhance the department's ability to address complex challenges and leverage opportunities within the sector.
- 2) **Stakeholder Contributions:** The department values the input and expertise of stakeholders in shaping its policies and initiatives. Recognizing that diverse perspectives are crucial for developing effective strategies, the DMPR actively seeks feedback and collaboration from various stakeholders to inform its decision-making processes.

- 3) **Commitment to Continuous Improvement:** The DMPR is dedicated to ongoing evaluation and refinement of its processes and policies. This commitment ensures that the department remains responsive to the evolving needs of the sector and the communities it serves. By fostering a culture of continuous improvement, the DMPR aims to enhance its effectiveness and impact.

CONCLUSION

The Department remains steadfast in its efforts to improve its performance and contribute to the country's transformation through economic growth and sustainable development in the mining and energy sectors and improve governance and financial performance. The work that started in the last Medium-term Strategic Framework (MTSF) has created a solid foundation for years to come.

I would like to convey my gratitude to our partners, industry and sister departments whose support continues to ensure that we all work together to better the lives of all South Africans.



Honourable Gwede Mantashe,
MP Executive Authority

DEPUTY MINISTER'S STATEMENT



Ms Phumzile Mgcina

INTRODUCTION

Since the discovery of mineral resources in 1884, South Africa has established itself as a critical player in the global economy. Our nation's significance on the world stage has been anchored by our rich deposits of mineral resources, particularly gold, platinum, iron ore, platinum group metals (PGMs), and chrome. These resources have been instrumental in driving South Africa's development, supporting both our infrastructure and economic structure.

The mining sector continues to be a key driver of our economy. Today, the industry employs nearly 72,000 women out of a workforce of 475,500, representing 15% of the total. While this percentage may appear modest, it reflects remarkable progress, considering that prior to 1998, legal barriers prevented women from working in the sector entirely.

Historically, the mining and petroleum industries were untransformed, with race playing a heightened role in limiting opportunities. The majority of South Africans served as dispensable labour, working at the back end of production to enhance operational profit at lower costs. Since the democratic breakthrough, our government has undertaken the responsibility of transforming the sector to reflect South Africa's demographics. The development of the Mineral and Petroleum Resources Development Act (MPRDA) and the Mining Charter was a direct response to the historical state of the industry.

As the Department of Mineral and Petroleum Resources, we serve as custodians of the nation's mineral wealth on behalf of all South Africans through the MPRDA of 2000. While the MPRDA is currently under review, it remains our guiding framework, alongside other policies, in driving transformation in the mining sector. The industry's future is being reshaped through policy imperatives such as the Upstream Petroleum Resources Development Act (UPRDA), Petroleum Products Act etc. The department has faced challenges, like any other sector, including those posed by geopolitical and internal factors. Given that the mining sector is driven by the benchmarking of price volatility, the fiscal year under review has seen sectors such as coal and PGM experiencing operational revenue challenges. This, compounded by issues within Transnet Freight Rail, has led to a decline in sector performance, resulting in some mining companies retrenching their labour force. Our department has made efforts to engage with the mining sector to explore alternatives to protect the labour force, as they have direct relations with the

government.

The department, in collaboration with our stakeholders, has played a crucial role in protecting the mining and petroleum sectors while prioritizing sustainability in line with the pursuit of the Sustainable Development Goals (SDGs). Additionally, ESG principles, technology, and digitalization remain central to our legislative framework, such as the MPRDA.

SUSTAINABILITY AND DEVELOPMENT

South Africa's mining industry must now navigate dual imperatives: building economies of scale while advancing sustainability goals. Both listed and non-listed companies are committed to carbon neutrality and net-zero targets, focusing on reducing Scope 1 and Scope 3 emissions through improvements in transportation and product development mechanisms. This shift has led us to rethink our strategy in deploying an energy mix approach that balances economic benefits with trade-offs in other sectors.

However, sustainability must be balanced with national development and responsible mineral resource exploitation. South Africa continues to generate 85% of its electricity from coal. Meanwhile, the industry's contribution to GDP increased from R219 billion in 2012 to R444 billion in 2023, translating to 6.3% of GDP. The economic span of the mining industry is tremendous, supplementing economic growth and job creation. As Minister Gwede Mantashe has emphasized, the mining sector remains a core driver of our economy, dismissing concerns of a decline in the industry.

The department's strategy does not disregard governance and environmental responsibilities. Instead, we are integrating ESG principles, which are vital for sustainable economic growth. The latest Mining Charter emphasizes higher Black ownership and community involvement. Aligning Broad-Based Black Economic Empowerment (B-BBEE) strategies with ESG goals attracts sustainable investment and ensures regulatory compliance.

The department is actively engaged in promoting sustainable development through energy diversification, particularly by exploring the potential of green hydrogen. We are also rigorously monitoring engagement between mining houses and local communities to ensure mining operations deliver tangible benefits. The Social and Labour Plan fosters cooperation between local communities and mining houses to achieve these objectives.

GOVERNANCE

Governance is fundamental to the function of government and the public sector. The department strongly advocates for good governance by fostering ethical leadership, accountability, and fairness. Governance is defined as "the act or process of governing or overseeing the control and direction of something." Leadership, in turn, requires setting direction, creating alignment, and maintaining commitment. However, governance is not solely the responsibility of departmental leadership, including the Director-General; it is an obligation shared by all departmental staff.

Governance remains a critical component in ensuring that the department meets its objectives within the legal framework while minimizing risks. The department has implemented a Fraud Prevention Plan to minimize irregularities, malpractices, and fraudulent activities. Leadership and management are responsible for maintaining good corporate governance, characterized by the ethical values of responsibility, accountability, fairness, and transparency.

The department remains committed to achieving unqualified audits, extending this commitment to our State-Owned Companies (SOCs). Under the financial review period, we successfully attained an unqualified audit outcome. Guided by the Public Financial Management Act, we will continue working hand in hand with the Director-General's office to ensure the implementation of good governance throughout our five-year strategic plan.

HEALTH AND SAFETY

The South African mining industry remains deeply committed to achieving Zero Harm, a principle that guides our safety strategy and operational decisions. In 2024, the industry recorded its lowest number of fatalities to date, with 42 deaths—a 24% reduction from the 55 fatalities in 2023. This marks a 14% improvement over the previous best of 49 fatalities in 2022. Serious injuries also declined by 17%, from 2,100 in 2023 to 1,746 in 2024. While these improvements indicate progress, we acknowledge that one fatality is one too many. This is a great milestone since the democratic dispensation.

The primary contributors to fatalities remain fall-of-ground incidents, trackless mobile machinery accidents, and general operational risks. The industry has also made significant progress in improving occupational health outcomes. Occupational diseases decreased by 16.5%, from 2,233 in 2022 to 1,864 in 2023. However, the rise in work-related disease fatalities, particularly tuberculosis, remains a concern to the sector and the department through Mine Health and Safety Inspectorate is working relentlessly to

safeguard the health and safety of mine employees and communities affected by mining operations.

PETROLEUM INDUSTRY

The department plays a crucial role in the petroleum sector, taking significant strides toward forming a consolidated petroleum industry. Under the FY 2024/2025 review period, the Central Energy Fund has made substantial progress in establishing the South African National Petroleum Company (SANPC). This follows President Cyril Ramaphosa's 2020 announcement that the government would establish the SANPC to oversee and regulate the sector. The Cabinet has approved the operationalization strategy, and by FY 2025/2026, the SANPC should reach an operational milestone.

The establishment of SANPC is central to the commercial sustainability objectives of the Central Energy Fund (CEF). Its operationalization is guided by four key objectives: improving profitability, increasing market share, enhancing productivity, and stabilizing the group through restructuring. Additionally, the department is working diligently to strengthen inspection processes in the petroleum sector to mitigate irregularities in both branded and unbranded retail businesses.

DIGITAL AND TECHNOLOGY

Digital technology is key to driving efficiency within the department and the mining sector. Mining is expected to become safer as we move toward Zero Harm, supported by technology and digitalization in critical business areas. Employee tracking and tracing systems will optimize work cycles, while advanced data-driven processing models will maximize returns and operational margins.

The department is also investing in the digital transformation of business operations and systems. The deployment of the new cadastral system will be a game-changer, expediting the processing of prospecting and mineral rights applications while reducing application bottlenecks. This modernization is expected to enhance investment prospects and stimulate economic growth in the sector.

ACKNOWLEDGEMENTS

I extend my sincere appreciation to Minister Gwede Mantashe for welcoming me into my new portfolio and for his astute leadership. I also thank the Portfolio Committee on Mineral Resources and Energy for their effective political oversight. The Department of Mineral Resources and Energy (DMRE) has undergone significant transformation following the split under the FY under review as we are higher to splitting the department from DMRE to Department of Mineral and Petroleum Resources (DMPR) under

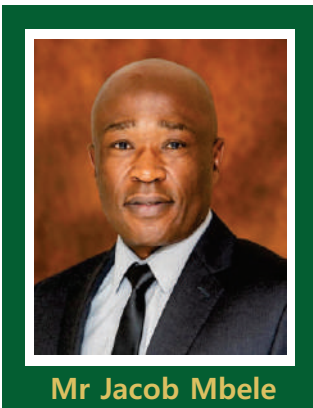
the 7th Administration.

CONCLUSION

The journey ahead will continue to be challenging, but we must address these challenges with efficiency and strategic stakeholder engagement. Through focused collaboration, we can overcome key issues in the mining and petroleum sectors, including supply chain bottlenecks and intergovernmental relations with other departments. Our department will remain committed to driving economic growth while addressing the sector's challenges and serving local communities.

Ms Phumzile Mgcina,
Deputy Minister of Mineral and Petroleum Resources

ACCOUNTING OFFICER STATEMENT



Mr Jacob Mbele

OVERVIEW OF THE INSTITUTION

The Department of Mineral and Petroleum Resources (DMPR) serves as a pivotal governmental body in South Africa, dedicated to overseeing and advancing the country's mineral and petroleum sectors. Established to ensure the sustainable management and development of these critical resources, the DMPR plays an essential role in formulating policies that govern the exploration, extraction, and utilization of South Africa's natural resources. This stewardship is crucial not only for economic growth but also for energy security and environmental sustainability.

Historically, the DMPR was structured with twelve entities, reflecting a broad mandate encompassing various facets of mineral and energy management. However, recognizing the need for greater efficiency and a more focused approach, the department has undergone significant restructuring. Currently, it comprises eight entities, with five previously merged into a newly formed Energy and Electricity sector. This evolution underscores the DMPR's commitment to adapt to the dynamic and rapidly changing energy landscape, particularly as South Africa navigates the complexities of its energy transition towards more sustainable practices.

The DMPR's mission encompasses not only regulatory oversight but also strategic planning aimed at maximizing the economic benefits derived from mineral and petroleum resources. The department's vision is to foster a collaborative environment where all stakeholders—government, industry, and communities—work together to ensure the sustainable and responsible use of natural resources. This collaborative approach is essential for addressing the multifaceted challenges facing the sector, including environmental sustainability, economic viability, and social equity.

OVERALL FOCUS DURING THE PREVIOUS PLANNING PERIOD

During the previous planning period, the DMPR concentrated on several key areas that were deemed essential for the effective functioning of the department:

1. **Addressing Leadership Challenges:** The DMPR recognized that the frequent turnover of leadership within the energy sector had historically hindered the implementation of long-term strategies. With ministers serving an average of only eight months, the lack of continuity negatively impacted the department's ability to maintain focus on strategic priorities. To combat this, the DMPR sought to establish a more stable leadership framework, emphasizing the importance of continuity and experience in guiding the department's initiatives.
2. **Cultural Shift Towards Outcomes-Driven Performance:** One of the most significant challenges identified was the entrenched culture of "paperwork thinking," characterized by an overemphasis on bureaucratic processes such as memos and cabinet approvals. The DMPR initiated efforts to shift this mindset towards a more outcomes-driven approach. This involved fostering a culture that prioritizes measurable performance, accountability, and tangible results over mere compliance with procedural norms. Training programs and workshops were introduced to instil this new mindset within the workforce.
3. **Improving Internal Communication and Information Flow:** The department acknowledged that poor information flow hindered collaboration and efficiency. Efforts were made to break down silos within the organization, encouraging open communication and sharing of information among different entities. This was seen as critical for enhancing decision-making processes and fostering a collaborative environment. The DMPR implemented new communication tools and platforms to facilitate better information exchange and coordination among teams.
4. **Engaging with Stakeholders:** Recognizing the importance of stakeholder engagement, the DMPR sought to build stronger relationships with industry representatives, community leaders, and other relevant stakeholders. This engagement was aimed at aligning the department's objectives with the needs and aspirations of the communities it serves, fostering a more inclusive approach to governance. Regular forums, workshops, and public consultations were established to gather input and feedback from various stakeholders.

VISION FOR THE 2025 TO 2030 PLANNING CYCLE

The Department aims to position the minerals and petroleum sectors to drive inclusive economic growth, job creation, alleviate poverty and inequality in South Africa. This vision which has been translated to the annual performance plan, supports the key priorities as outlined in the National Development Plan and the Medium-term development plan 2025- 2029.

PRIORITIES FOR THE DEPARTMENT FOR THE PERIOD FY25/26 - MINING

The South African economy is still very dependent on the mining sector. Export data issued by the South African Revenue Service (SARS) for 2023 shows that exports of mined materials amounted to R 1 126 billion, contributing 54% of the total exports made by South Africa to its trading partners. Despite this positive contribution by the sector, the industry still faces several significant challenges threatening its sustainability going forward.

These include electricity price escalation, logistical constraints for bulk commodity exports, above-inflationary cost pressures, fluctuations in commodity prices, exchange rates, as well as the lack of an effective and efficient licensing process compromising security of tenure for the investors. Furthermore, the looming retrenchments poses a dire strait to an already ailing economy that is unable to create and sustain jobs.

It is for these reasons that the Department, together with its stakeholders in the mining sector will prioritise the following:

REVIEW OF THE MPRDA

The promulgation of the Minerals and Petroleum Resources Development Act, 28 of 2002 (MPRDA), introduced unprecedented regulatory reform and a major shift in the ownership of minerals in SA, it pronounced the country's mineral wealth as a national patrimony to which the State is a custodian on behalf of all South Africans. To effect the objectives in the MPRDA, as promulgated in 2004, the Department developed a transformation tool - the Broad-Based Socio-Economic Empowerment Charter for the South African Mining Industry (Mining Charter) in terms of section 100 of the MPRDA.

The MPRDA is currently being reviewed and the draft Bill will be gazetted for public comments by March 2025. These amendments are critical and seek to enhance the legal construct of the law while improving the ease of doing business and providing regulatory certainty to investors

MINERAL EXPLORATION

The state of South Africa's exploration sector reflects a concerning trend, as highlighted by the Fraser Institute Annual Survey of Mining Companies. Ranking 57th out of 62 countries globally in overall investment attractiveness in 2023, South Africa is positioned among the 10 least attractive jurisdictions for mining investment for the second consecutive year.

In response to this challenge, The Department gazetted the Exploration Strategy the Mining Industry of South Africa and an Implementation Plan in April 2022. The strategy aims to attract 5% of global exploration spend by 2025.

The Department, in collaboration with IDC, has established a Junior Mining Exploration Fund with an initial fund capital of R400 million. The fund seeks to address barriers experienced in relation to access and financial support by junior mining enterprises. The fund seeks to bridge the gap in financial barriers experienced by junior mining enterprises. Since its launch in February 2024, the JMEF launched the first funding window value of R160 million. Department will in FY 25/26 issue more calls for funding and undertake investment roadshows to seek more funding to grow the fund in order to have greater reach and support our 5% exploration grow target.

ARTISANAL AND SMALL-SCALE MINING

The Artisanal and Small-scale Mining Policy and fund (ASM) designed to establish and financial support the ASM industry to operate sustainably and make a meaningful contribution to the economy. The fund is being implemented in collaboration with the IDC and provides financial support to small-scale miners. The first call was issued and 21 ASSM beneficiary support agreements are in the process of conclusion. The second call will be issued and process to select qualifying beneficiaries will be expedited in the current financial year.

IMPLEMENTATION OF AN EFFICIENT LICENSING SYSTEM

The Department receives an average of 4000 licensing applications per annum. Of these, approximately 3000 are accepted for processing following a screening process which seeks to ensure that the received application for right/permit or license is not on land that has already been allocated. This is in line with the provisions of the MPRDA. The process has over the years been mired with challenges and inefficiencies leading to backlogs.

Following the procurement of an efficient licencing system, preparation for roll out is progressing well and it anticipated the initial go live will be attained in June 2025 followed by full implementation throughout the FY25/26.

DEVELOPMENT AND IMPLEMENTATION OF THE CRITICAL MINERALS STRATEGY

Many countries are ensuring security of access to critical minerals to aid their own development and energy transition efforts. The World Bank confirms that minerals will be needed at scales significantly beyond current production levels and estimates that demand for critical minerals of up to a 500 per cent increase should be expected by 2050 (WBG, 2018).

To secure long-term economic growth and maximize value from critical mineral resources, South Africa must prioritise investment in exploration, Research & Development (R&D), local processing and beneficiation as well as infrastructure and strategic partnerships to establish advanced mineral processing capabilities. To this end, the Department is finalising the development of South Africa's Critical Mineral Strategy and its implementation plan.

Critical to the successful implementation of this country's strategy is the collaboration and streamlining of efforts between key government departments and the mining sector.

REHABILITATION OF OWNERLESS AND DERELICT MINES

The country has inherited the environmental liabilities of those mines due to failure of previous legislations to address the sustainable mine closure and environmental management as this was never a provision prior to the MPRDA enactment. To date, there are about 6100 derelict and ownerless mines to which, about 3137 mines require rehabilitation by the state.

Together with Mintek, over the years, the Department has continued to run operations to close the openings and rehabilitate the ownerless and derelict mines. However, the pace of the programme is subject to funding availability.

EFFORTS TO DEAL WITH ILLEGAL MINING

Illegal mining poses a considerable threat to formal operations, impacting safety, environmental integrity, and community relations. The proliferation of illegal mining activities not only undermines the economic viability of legitimate operations but also leads to environmental degradation, as unregulated mining practices often disregard environmental protections. Moreover, the social implications of illegal mining can strain relationships between mining companies and local communities, as issues of safety and resource access become contentious. Although the Department maintains that this is a crime and therefore cooperates with the law enforcement agencies to ensure that such practices are stopped. strengthening and aligning legislation for enforcement will provide the necessary tools for enforcement and successful prosecution.

PRIORITIES FOR THE DEPARTMENT FOR THE PERIOD FY25/26 - PETROLEUM

The Downstream petroleum sector is characterized by a growing reliance on imported refined petroleum products due to the closure of several refineries in the country. The decline in local refining capacity has raised concerns about the country's ability to meet its domestic energy needs, prompting calls for revitalization and investment in refining facilities. Additionally, the logistics of transporting petroleum products remain a critical issue, as outdated infrastructure can lead to inefficiencies and increased costs. It is for these reasons that the Department will focus on collaborating with the private sector to invest in the production, storage and transportation of liquid fuels. This includes exploration and refining capacity.

Greater focus will be placed in reviewing the current fuel pricing framework to address the issue of high and inefficient fuel costs. The Department will prioritise coordination of an integrated Petroleum Sector development which will provide an overarching blueprint for orderly development whilst ensuring security of supply.

ORGANISATIONAL ENVIRONMENT

The Department of Mineral and Petroleum Resources will be a well-governed, digitally advanced, and high-performing organisation, ensuring effective policy oversight and service delivery. The department will finalise its institutional structure; build technical and regulatory capacity; modernise digital systems; and enhance gender equity, youth participation, and workforce transformation. This also includes financial prudence and fostering an ethical culture through anti-corruption initiatives.

Management recognises that for the Department to provide cutting edge, innovative and transformative leadership to the industry, it first needs to ensure that its workforce is empowered, well trained and equipped. This will be actively and intentionally pursued as the Department rebuilds itself post the splitting. Greater focus will be made towards ensuring that the organisational structure is fit for purpose, that adequate resources are made available to deliver on key priorities, that support structures that enforce collaboration and service delivery are affected.

CONCLUSION

Management recognises Positioning the Minerals and Petroleum Sectors to drive inclusive economic growth, job creation, alleviate poverty and inequality in South Africa will require partnership with the sector, academic fraternity, other government institutions but most importantly the commitment and dedication of its own employees. We continue to be grateful for the collaboration and working together towards this common goal.

I would like to extend my gratitude the Minister for his courageous and transformational leadership, Team DMPR for continuing to strive for excellence and commitment to service delivery. Ours is to lead and transform the sector, let us do it with urgency that will enable South Africa to grow, attract investment and ensure that all South Africans share in the mineral wealth the country has.



Mr Jacob Mbele

Director-General: Department of Mineral and Petroleum Resources

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Mineral and Petroleum Resources under the guidance of the Minister of Mineral and Petroleum Resources, Mr Samson Gwede Mantashe.
- considered all the relevant policies, legislation and other mandates for which the Department of Mineral and Petroleum Resources is responsible.
- accurately reflects the Impact, Outcomes and Outputs which the Department of Mineral and Petroleum Resources will endeavour to achieve over the period 2025 to 2030.



Ms Hilda Mhlongo
DDG: Corporate Services

Date: _____



Mr David Msiza
DDG: Mine Health and Safety

Date: _____



Ms Yvonne Chetty
Chief Financial Officer

Date: _____



Mr Tseliso Maqubela
DDG: Mineral and Petroleum Regulation

Date: _____



Adv Mmadikeledi Moloto
DDG: Compliance and Enforcement

Date: _____



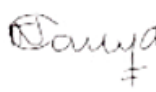
Mr Jacob Mbele
Director General

Date: _____



Ms Ntokozo Nzimande
DDG: Policy Development and Investment Promotions

Date: _____



Ms Thobile Mbatha
Head Official Responsible for Planning

Date: _____



Ms Phumzile Mgcina , MP
Deputy Minister – Mineral and Petroleum Resources

Date: _____

PART A

STRATEGIC OVERVIEW



1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

CONSTITUTIONAL MANDATE

The constitutional mandate of Department of Mineral and Petroleum Resources (DMPR) is primarily derived from Section 24 (b)(iii) and Section 25 of the Bill of Rights.

UPDATED LEGISLATIVE MANDATE

The following legislation regulates the mineral resources and petroleum sector and reflects the legislative measures that the DMPR has instituted to execute its obligation:

i) The Petroleum Products Act, 1977 (Act No. 120 of 1977), as amended

This Act sets out the legislative framework for manufacturing, wholesaling and retailing of petroleum products. The PPA regulates the downstream value chain of the petroleum products sector and the purpose of introducing a licensing regime in 2003 was to transform the sector and bring in new players into the industry. To date the PPA has been amended six times.

ii) The Central Energy Fund Act (Act No. 38 of 1977), as amended

This Act provides for the payment of certain moneys into the Central Energy Fund (CEF) and for the utilisation and investment thereof; the imposition of a levy on fuel and for the utilisation and investment thereof; the control of the affairs of the Central Energy Fund (Proprietary) Limited by a board of directors; for the keeping of records of all transactions entered into for account of the CEF or the Equalisation Fund and of certain other transactions; the investigation, examination and auditing of the books, accounts and statements kept and prepared in connection with the said transactions; and the submission of a report to Parliament relating to the said investigation, examination and auditing. It also provides for matters connected with the Act.

iii) The Petroleum Pipelines Act, 2003 (Act No. 60 of 2003)

This Act provides for the establishment of a national regulatory framework for petroleum pipelines; a Petroleum Pipelines Regulatory Authority as the custodian and enforcer of the national regulatory framework; and matters connected therewith.

iv) The Petroleum Pipelines Levies Act, 2004 (Act No. 28 of 2004)

This Act provides for imposition of levies by the Petroleum Pipelines Regulatory Authority and matters connected therewith.

v) The Liquid Fuel and Oil Repeal Act, 1993 (Act No. 20 of 1993)

This Act repealed the Liquid Fuel and Oil Act, 1947 (Act No. 49 of 1947) and the Liquid Fuel and Oil Amendment Act, 1960 (Act No. 17 of 1960).

vi) The National Environmental Management Act, 1999 (Act No. 107 of 1999)

This Act has a direct impact on legislative and other measures to reduce carbon emissions, improve energy efficiency and mitigate the impact of generation/refinement and the use of energy on the environment.

vii) The Mineral and Petroleum Resources Development Act, 2002 (Act No. 28 of 2002)

This Act makes provision for access to, and sustainable development of mineral and petroleum resources and matters connected therewith.

viii) Upstream Petroleum Resources Development Act, 2024 (Act 23 of 2024)

The Act seeks to separate petroleum provisions which have been an appendage to the mineral provisions as currently contained in the MPRDA and to regulate and address matters that are peculiar to the upstream petroleum sector. It further seeks to amongst others provide for state participation in the development of petroleum resources, participation of black persons, drive the acceleration of exploration activities, as well as create an enabling environment to attract investment in the upstream petroleum sector.

ix) The Diamonds Act, 1986 (Act No. 56 of 1986)

The Diamonds Act, 1986, was amended through the Diamonds Amendment Acts, 2005 (Act No. 29 of 2005 and Act No. 30 of 2005). The rationale for the amendments was to increase access to rough diamonds for jewellery manufacturing in South Africa; maintain security of supply of rough diamonds; promote the beneficiation industry in South Africa thus creating jobs; and increase participation throughout the diamond value chain.

x) The Diamond Export Levy Act of 2007

The purpose of the Act is to impose an export levy on unpolished diamonds, but not synthetic diamonds. The act also allows for offsets with respect to that levy.

xi) The Precious Metals Act, 2005 (Act No. 37 of 2005)

The Act provides for acquisition, possession, smelting, refining, beneficiation, use and disposal of precious metals. Precious metals include gold and the platinum group metals. Silver has been excluded from the definition of precious metals.

UPDATED POLICY MANDATE

NDP Vision 2030: The National Development Plan Vision 2030 is South Africa's long-term vision for economic transformation and inclusive growth. Given their contributions to GDP, employment, and industrialisation, the mining and petroleum industries are critical to achieving the NDP's objectives. It establishes a strategic framework for South Africa's growth, with an emphasis on poverty eradication, job creation, and economic sustainability. It also envisions a competitive, modernised, and ecologically responsible mining and petroleum industry that contributes to national growth and development.

Medium-Term Development Plan (MTDP): The MTDP outlines short- to medium-term (3- 5-year) plans for achieving the NDP 2030's long-term goals. It serves as a strategic framework that complements South Africa's wider National Development Plan (NDP) Vision 2030 by driving economic development, industrialisation, and transformation. The mining and petroleum industries, with their contributions to GDP, job creation, infrastructure development, and energy security, are crucial to accomplishing the MTDP's objectives.

District Development Model: The District Development Model (DDM) strives to improve service delivery, economic growth, and spatial transformation at the district level. It is designed to integrate planning, budgeting, and the implementation at all levels of government (national, provincial, and municipal) in order to encourage inclusive growth, eradicate poverty, reduce inequality, and drive inclusive economic growth. The mining and petroleum sectors constitute key economic drivers in the country, and the DDM ensures that their benefits reach the communities through Integrated Infrastructure Development, Social and Economic Transformation, Environmental Management, and Mine Rehabilitation.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Various institutional policies and strategies translate national and sectoral priorities into actionable programmes, ensuring that mineral and petroleum objectives are effectively implemented.

i) Mineral and Petroleum Resources Development Act 28, MPRDA 2002.

In July 2023, the DMRE collaborated with its social partners and held the MPRDA Review Summit which created a platform for stakeholders to reflect on the journey since the promulgation of the MPRDA. The summit highlighted successes and weaknesses in the legislation. The department is reviewing the MPRDA to ensure that the parts that have been identified as weak and those that have been legally challenged are strengthened against international best practices. The amendment will also review the mining licensing regime to reduce red tape to improve the business environment for investors while keeping in sync with South Africa's social and economic fabric.

The Draft MPRDA Bill has been finalised and submitted to the Office of the Chief State Law Advisor (OCSLA) to obtain a legal opinion and to Presidency for approval of the Socioeconomic Impact Assessment System report. Thereafter approval will be sought from Cabinet to gazette it for public comments before the end of the 2024/5 financial year.

ii) Mine Health and Safety Amendment Bill, 2022 (MHSA Bill)

In October 2024, the Cabinet approved that the Bill be submitted to parliament for further processing. The OCSLA tagged a Section 75 Bill and was found to be consistent with the Constitution of South Africa.

The purpose of the Amendment Bill is to simplify the administrative processes, remove ambiguities, add certain definitions and expressions and to harmonize the Act with other laws, in particular the MPRDA. The Mine Health and Safety Act (MHSA) seek to improve the Occupational Health and Safety (OHS) of mine employees including the environment in which mining operations takes place. This in turn contributes to the objectives of the National Development Plan (NDP) and Government outcomes in ensuring that the health and working conditions of employees are significantly improved to achieve decent work conditions as envisaged in the NDP and outcomes.

iii) South African National Petroleum Company (SANPC) Bill

In October 2024, the Cabinet approved that the Bill be submitted to parliament for further processing. The OCSLA tagged a Section 75 Bill and was found to be consistent with the Constitution of South Africa.

The Bill provides for establishment of the South African National Petroleum Company (SANPC) to acquire and manage the state's exploration or production rights and interests in terms of the Upstream Petroleum Resources Development Bill, 2021; to acquire petroleum refining, storage, marketing, aggregation and trading of hydrocarbon and petroleum products; and to develop, participate and operate energy infrastructure.

iv) Petroleum Products Act (PPA) Amendment Bill

The Petroleum Product sector is regulated through the Petroleum Products Act (PPA) 1977 (Act No. 120 of 1977) which sets out the legislative framework for manufacturing, wholesaling, and retailing of petroleum products. A process to review the PPA is underway as there have been concerns and challenges raised which include amongst others non-compliance to the certain provisions of the Act, inadequate transformation of the petroleum products industry, lack of clarification of offences and criminalization of certain acts.

The Bill seeks to improve consistency in the issuing of licenses and generally strengthen the construct to ensure that it contributes towards government priorities of transformation and job creation. The Draft Bill was presented and approved by Cabinet and was published for comments in October 2024. Upon consolidation of public comments, the Bill will be submitted to cabinet for further processing in parliament before end of March 2026.

2.1 Institutional Policies and Strategic Mandates Governing the Five-Year Planning Period.

Over the five-year planning period, the institutional policies and strategies are centred around three core priorities:

- 1) Drive Inclusive Growth and Job Creation:** This priority focuses on addressing unemployment, particularly among historically disadvantaged individuals (HDIs), by investing in skills development, vocational training, and supporting small and medium enterprises (SMEs). It also emphasizes the need to increase investment in exploration and infrastructure to boost the mining and petroleum sectors and improve regulatory frameworks to ensure equitable access to resources for all.
- 2) Reduce Poverty and Tackle High Cost of Living:** This priority aims to alleviate poverty by implementing a comprehensive economic strategy focused on empowering HDIs, reducing the cost of doing business, stabilizing the energy sector, and providing targeted financial assistance to low-income households.

- 3) Build a Capable, Ethical, and Developmental State:** This priority focuses on enhancing government efficiency, transparency, and accountability. It includes revitalizing refinery manufacturing capabilities, implementing anti-corruption measures, streamlining the upstream sector, investing in capacity building and ethical development, and fostering public-private partnerships to fund critical projects.

Various institutional policies and strategies translate national and sectoral priorities into actionable programmes, ensuring that effective regulation of the mining sector, investment in infrastructure, and sector transformation objectives are effectively implemented. These policies will also address gaps in existing frameworks, provide tools for reforms required to ensure the department's ability to deliver on national priorities over the 2025–2030 period.

- 4) Petroleum Sector Development Plan:** The department concluded a vulnerability assessment study on security of supply of liquid fuels. The purpose of the study was amongst others to determine the impact of crude oil refinery closures and the ability of import infrastructure to handle imports in the interim. The study also identified vulnerabilities along the petroleum supply value chain which has an impact on security of supply. The results are used to inform the Development of the Petroleum Sector Development Plan.
- 5) Critical Minerals Strategy:** The department is in the final stages for the development of the SA's Critical Mineral Strategy. This strategy will inform SA's strategy to secure long-term economic growth and maximise value from critical mineral resources, South Africa must prioritise investment in exploration, Research & Development (R&D), local processing and beneficiation, infrastructure and strategic partnerships to establish advanced mineral processing capabilities. By implementing this strategy, South Africa can create a self-sustaining industrial base that generates high-value products, supports downstream industries, and fosters higher rates of job creation. Advanced processing capabilities will position the country as a global player in critical mineral value chains, particularly in emerging sectors such as renewable energy technologies, electric vehicles, green hydrogen and advanced manufacturing.

To achieve this, public and private sectors must collaborate on targeted investments into new mining projects, processing plants, technical expertise, and innovation ecosystems, ensuring that South Africa transition from being largely a supplier of raw materials to a hub for innovative intermediate and end-use products. This approach will not only boost economic resilience but also enhance the country's competitiveness in international markets, aligning with national development goals and regional integration efforts.

- 6) Artisanal and Small-Scale mining:** The Department is currently implementing the artisanal and small-scale mining (ASSM) policy approved in March 2022. The policy seeks to formalise and enable the ASSM industry to operate optimally and ensure that the sector is sustainable and contributes to the economy through taxes, job creation and royalties. The policy promotes operations that are undertaken in an environmentally responsible manner, without undermining the health, safety and security of other people. This policy has since been supplemented by creation of a fund that provide financial support to qualifying ASSMs. Integrating Artisanal and Small-Scale Mining into the formal economy will increase security in the mining sector and create a path towards more stable incomes for miners. It will also ensure safer and more environmentally sustainable mining practices are utilized.
- 7) Public-Private Partnership Framework for Petroleum Infrastructure Investments:** The department will review the Public-Private Partnership Framework to improve investor confidence, streamline approval processes, and ensure regulatory certainty for private sector participation in petroleum projects. The revised framework will focus on risk-sharing models for infrastructure investment for new and old refining local refining capacity, storage facilities and pipeline infrastructure
- 8) Exploration Fund to Support Emerging Miners:** In 2022, the Department approved the Exploration Strategy and Implementation Plan with the aim of achieving a 5% share of the global exploration expenditure by 2025. As part of this strategy, Department collaborated with industry partners to identify initiatives for attracting investments in exploration. Considering the identified challenges in funding early-stage exploration, the establishment of a dedicated junior exploration fund, in partnership with the IDC, is a crucial step towards achieving the goals outlined in the Exploration Strategy and Implementation Plan. This fund is pivotal for the growth and sustainability of the mining industry and for fostering inclusivity and opportunities for Historically Disadvantaged South Africans in the realm of junior exploration. DMPR and IDC initial commitment to contribute R400 million to the Fund with an objective to invite private sector participation for the next funding calls.

2.2 Alignment to the District Development Model

The Department, with its key stakeholders, is committed to fostering and supporting cooperative partnerships that advance the District Development Model (DDM) goals and objectives. In 2025/26 financial year, the department will identify and support the municipalities that will form part of District Development Model through involvement and participation of members of Senior Management Services in the DDM Technical Committees to unblock any blockages or challenges to service delivery, track and implement commitments made during the Presidential post SONA Imbizo Programme.

3. RELEVANT COURT RULINGS

Relevant Court Judgments in the 2024/2025 Financial Year

Case Name:	Gensinger and Neave CC and others v Minister of Mineral Resources and Energy and others (2024) JDR 1553 (SCA)
Citation:	2024 JDR 1553 (SCA)
Judgement date:	15 April 2024
Summary:	The Supreme Court of Appeal considered whether site and retail license holders are directly affected by the Controller of Petroleum Products' decision to grant licenses to applicants in the same area. They also examined whether appeals against new licenses would suspend the decision until the Minister decides on the matter.
Court Decision:	The Supreme Court (SCA) ruled that existing site and retail license holders are directly affected by the Controller's decision to approve new licenses. The right to appeal to the Minister is not derived from the Controller's decision but from its impact on the appellants' interests. An internal appeal lodged by a directly affected person suspends the Controller's decisions pending finalization. Those granted licenses cannot act on the decision while an internal appeal

is pending. The Controller's office is implementing measures to ensure adherence to the judgment.

An application to the Constitutional Court for leave to appeal was dismissed in July 2024.

Case Name:	Minister of Mineral Resources and Energy and Others v Sustaining the Wild Coast NPC and Others (Case no 58/2023; 71/2023; 351/2023)
Citation:	[2024] ZASCA 84
Judgement date:	3 June 2024
Summary:	The Makhanda High Court ruled that Impact and Shell's exploration right was unlawfully granted due to failure to inform and consult affected communities, disregarding their rights to food, livelihoods from the ocean, spiritual and cultural rights, and climate change impacts. The High Court set aside the exploration right entirely.
Court Decision:	The SCA suspended the order to set aside Shell's exploration right, pending a decision by the Department on Impact Africa decision and Shell's third renewal application. The remedy was to allow consultation during the renewal process. Leave to appeal to the CC has not been granted, but also not refused, and applicants are invited to pursue their applications and appeals, following the CC's standard approach.

OUR STRATEGIC FOCUS

PART B



3. SITUATIONAL ANALYSIS

4.1 EXTERNAL ENVIRONMENT ANALYSIS

MINING

The global demand for critical minerals is on the rise, largely driven by the energy transition towards renewable sources and the increasing adoption of technologies such as electric vehicles (EVs) and energy storage systems. This shift presents South Africa with a significant opportunity to position itself as a leader in supplying essential minerals like lithium, cobalt, and platinum, which are crucial for the production of batteries and other clean energy technologies. However, this demand also brings competition from other mineral-rich countries, necessitating that South Africa enhance its exploration and production capabilities to remain competitive on the global stage.

Geopolitical forces, including trade dynamics and international regulations, significantly impact the operations and export potential of the mining sector. For instance, tensions between major economies can lead to changes in trade policies that affect the flow of minerals. Additionally, global environmental standards are increasingly influencing mining practices, pushing countries to adopt more sustainable and responsible mining operations to meet international expectations.

Regional connectivity is becoming increasingly crucial as South Africa seeks to integrate its mining operations with neighbouring economies. By fostering regional partnerships, South Africa can enhance its economic resilience and create value chains that benefit multiple countries within the Southern African Development Community (SADC). This collaborative approach can lead to shared infrastructure projects, improved logistics, and a more robust regional economy.

Environmental concerns in neighbouring countries can impact cross-border mining operations. For example, stringent environmental regulations in one country may necessitate that South African mining companies adapt their practices to comply with these standards when operating in or exporting to those regions. As environmental awareness grows, companies must prioritize sustainable practices to mitigate negative impacts on local ecosystems and communities.

The mining sector in South Africa faces numerous challenges, including electricity constraints, which have become a significant barrier to operational efficiency. Frequent power outages and rising electricity costs can hinder production capabilities and increase operational expenses, making it difficult for mining companies to maintain profitability in a competitive global market.

Logistical issues, such as inadequate transport infrastructure and delays in the movement of goods, further complicate the mining landscape. These challenges can lead to increased costs and reduced competitiveness, as companies struggle to transport minerals from remote locations to ports for export. Culture of non-compliance to health safety regulations by some mining companies often lead to mine accidents and ill-health amongst mineworkers. These unsafe practices are causes of mine injuries, diseases and deaths and sometimes lead to production stoppages, lost revenue, compensation costs, as well as investor distrust in the mining industry.

Illegal mining poses a considerable threat to formal operations, impacting safety, environmental integrity, and community relations. The proliferation of illegal mining activities not only undermines the economic viability of legitimate operations but also leads to environmental degradation, as unregulated mining practices often disregard environmental protections. Moreover, the social implications of illegal mining can strain relationships between mining companies and local communities, as issues of safety and resource access become contentious.

PETROLEUM

The global shift towards renewable energy sources is reshaping the petroleum landscape, with increasing pressure on fossil fuel dependency. Countries around the world are implementing policies aimed at reducing carbon emissions, which directly impacts the demand for oil and gas. As developed nations accelerate their transition to cleaner energy, South Africa must navigate the complexities of maintaining its petroleum sector while aligning with global sustainability goals.

International market fluctuations and geopolitical tensions, such as the ongoing conflict between Russia and Ukraine, have significant implications for oil prices and supply chains. These dynamics can lead to volatility in the petroleum market, impacting South Africa's ability to secure stable and affordable energy supplies. Furthermore, the country's reliance on imported petroleum products makes it vulnerable to global price shocks and supply disruptions, necessitating a strategic approach to energy security.

Collaboration with regional partners is essential for securing alternative energy sources and ensuring energy security amidst declining local gas reserves. South Africa's energy strategy must include partnerships with neighbouring countries to develop infrastructure that facilitates the import and export of energy resources, thereby enhancing regional energy security and stability.

Environmental regulations in the region may influence South Africa's petroleum exploration and production strategies. As neighbouring countries adopt stricter environmental policies, South Africa may need to adjust its practices to remain competitive and compliant. This could involve investing in cleaner technologies and practices that minimize environmental impacts, thereby aligning with regional sustainability goals.

The petroleum sector grapples with regulatory uncertainties, which deter investment and complicate operational planning. Ambiguities in new legislation and inconsistent policy enforcement create an unpredictable environment for companies looking to invest in exploration and production. This uncertainty can lead to delays in project approvals and increase the costs associated with compliance, ultimately affecting the sector's growth potential.

Infrastructure challenges, such as aging refineries and inadequate distribution systems, threaten the efficiency and reliability of petroleum supply in South Africa. The decline in local refining capacity has raised concerns about the country's ability to meet its domestic energy needs, prompting calls for revitalization and investment in refining facilities. Additionally, the logistics of transporting petroleum products remain a critical issue, as outdated infrastructure can lead to inefficiencies and increased costs.

The rise of illicit activities, such as illegal fuel imports and blending, poses a significant threat to the formal petroleum sector. These activities undermine government efforts to regulate the market and ensure quality control, leading to lost revenue and diminished public trust. Combating illegal practices requires a coordinated approach involving law enforcement and regulatory agencies to safeguard the integrity of the petroleum market.

CONCLUSION

The external environmental impacts on both the mining and petroleum sectors in South Africa are shaped by a complex interplay of global dynamics, regional collaborations, and local challenges. Addressing these impacts through strategic planning, regulatory reforms, and community engagement is essential for sustainable growth and development in these critical industries. By fostering partnerships, enhancing infrastructure, and committing to sustainable practices, South Africa can strengthen its position as a competitive player in the global mining and petroleum markets while ensuring that the benefits of these resources are shared equitably among its citizens.

4.2 INTERNAL ENVIRONMENT ANALYSIS

The Department of Mineral and Petroleum Resources is undergoing institutional establishment following its separation from the DMRE and adding of State-owned entities previously residing at Department of Public Enterprises (DPE).

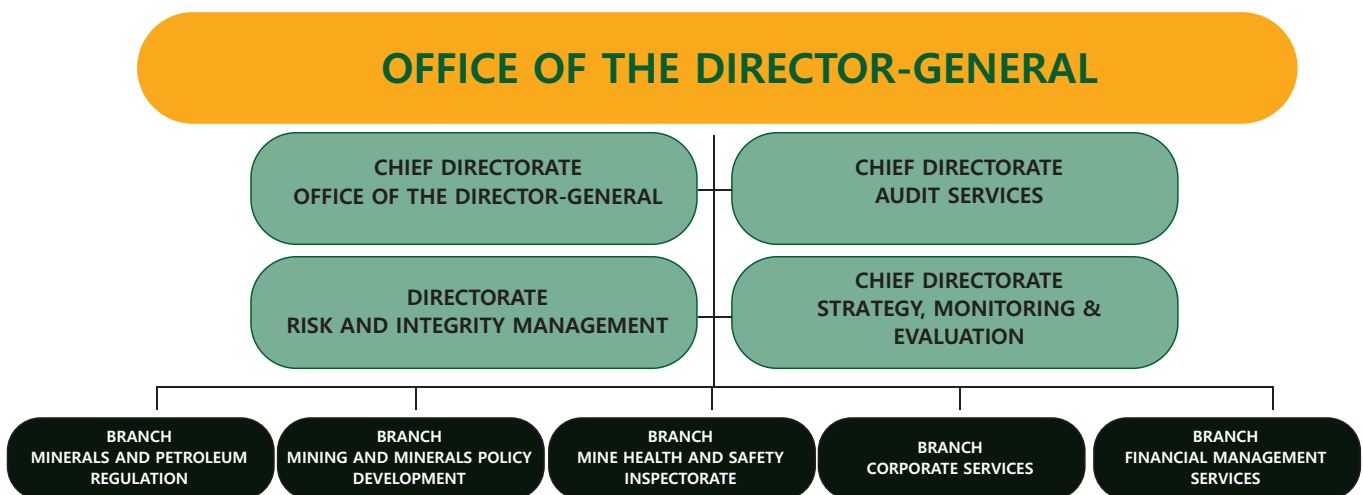
Given this reorganisation, the department is following a structured transition process to build organisational capacity, policy coherence, financial sustainability, regulatory effectiveness and a high-performance organisation culture required to ensure that the Department provides the leadership required in the sectors it regulates.

ORGANISATIONAL STRUCTURE

During the 2024/25 financial year, a National-Macro-Organisation-of-Government (NMOG) process commenced bringing about the division of the DMRE into two new departments, the Department of Mineral and Petroleum Resources (DMPR) and the Department of Electricity and Energy (DEE).

The Department is structured around four core budget programmes, each with distinct branches and chief directorates responsible for specific functional areas. The institutional structure aligns with the department's strategic objectives and mandate, ensuring that:

- 1) Development of the Minerals and Petroleum Sectors are well-coordinated.
- 2) Mining and Petroleum infrastructure investments are efficiently managed.
- 3) To enforce compliance of environmental regulations and other policies governing the Mineral and Mining sectors
- 4) Regulatory oversight and policy developments are streamlined.
- 5) The health and safety of employees and communities where mines operate is enforced



The approved start-up structure will be reviewed and aligned with the approved strategic plan to ensure the capacity to deliver on the mandate of the DMPR. In the interim, the DMPR will continue to explore and embark on various interventions to improve the efficiency and effectiveness of the organisation within its baseline allocations and will creatively and ensure that human capital is effectively utilised

The department's five budget programmes and institutional branches are structured as follows:

Budget Programme	Programme Purpose	Branches/ Chief Directorates
Programme 1: Administration	Provide strategic leadership, management	• Chief Directorate: Ministerial and Parliamentary Services • Chief Directorate: Office of the Director-General: • Chief Directorate: Audit Services • Chief Directorate: Strategy Monitoring and Evaluation • Directorate: Risk and Integrity Management
Programme 1: Corporate Services	Provide support services to the department	• Chief Directorate: Human Resources Management, • Chief Directorate: Auxiliary and Security Risk Management, • Chief Directorate: Legal Services, • Directorate: Gender Mainstreaming • Directorate: Communication Management
Programme 1: Financial Management	Ensure sound financial Management in the Department	• Chief Directorate: Financial Management Services
Programme 2: Mineral Petroleum and Regulation	To regulate the Mining and Petroleum Industry	• Chief Directorate: Mineral Regulation and Administration (Northern Regions)

Budget Programme	Programme Purpose	Branches/ Chief Directorates
		- Chief Directorate: Mineral Regulation and Administration (Northwestern Regions) - Chief Directorate: Mineral Regulation and Administration (Central Regions) - Chief Directorate: Petroleum Licensing and Fuel Supply - Chief Directorate: Mineral Compliance and Enforcement
Programme 3: Mining and Minerals Development	Formulate, maintain, and implement integrated minerals, mining and petroleum policies to promote and encourage investment in the energy industry and improve security of supply.	- Chief Directorate: Mineral and Petroleum Policy - Chief Directorate: Economic Analysis and Statistics - Chief Directorate: Economic Growth, Promotion and Global Relations
Programme 4: Mine Health and Safety	To ensure Health and safety of employees and communities around mine	- Chief Directorate: Western and Coastal Regions - Chief Directorate: Central, Coastal and Northeastern Regions - Chief Directorate: Technical Support, Central and Coastal Regions - Chief Directorate: Occupational Health

HUMAN RESOURCE MANAGEMENT

The Department of Mineral and Petroleum Resources (DMPR) must develop a robust human resource strategy to align with the evolving dynamics of the mining and petroleum sectors in South Africa. This strategy will focus on building a skilled, diverse, and innovative workforce capable of driving the department's objectives in the context of global megatrends and local challenges. Noting the impact of the recent Presidential proclamations of splitting the Department of Mineral Resources and Energy into the Department of Mineral and Petroleum Resources and the Department of Electricity and Energy, greater focus will be placed on ensuring that a culture of high performance and service delivery is actively built. This culture will be centred around the Batho-Pele principles aimed at ensuring that Government is intentional in improving the lives of South Africans.

To achieve this, the first strategic goal is skills development and capacity building. The DMPR will implement targeted training programs in collaboration with educational institutions to address skills shortages in critical areas such as geosciences, engineering, and environmental management. Additionally, mentorship initiatives will be developed to support young professionals and historically disadvantaged individuals (HDIs) in the sector, resulting in a skilled workforce that meets industry demands and enhances local beneficiation.

The second goal emphasizes diversity and inclusion. The department will review and focus on the implementation of policies to promote gender equality and the inclusion of underrepresented groups in the workforce, alongside awareness programs to foster a culture of diversity and inclusion. This approach aims to create a more diverse workforce that reflects the demographics of South Africa and promotes equitable access to opportunities.

Talent acquisition and retention form the third strategic goal. While the public sector is experiencing cost pressures that necessitate cost containment in all areas including the compensation of employees, the DMPR will develop an organisational culture of high performance and offers progressive career development pathways to attract top talent while implementing employee engagement initiatives to retain skilled professionals. This focus on job satisfaction and career growth will lead to reduced turnover rates and a stable workforce capable of supporting long-term departmental goals.

Innovation and technological advancement are also crucial. The DMPR plans to invest in training programs focusing on emerging technologies relevant to the mining and energy sectors, such as automation, AI, and renewable energy technologies. By fostering a culture of innovation and encouraging employees to participate in research and development initiatives, the department aims to build a workforce that is adaptable and prepared to leverage new technologies for improved operational efficiency.

Health, safety, and well-being constitute another priority. The DMPR will prioritize health and safety training programs to ensure compliance with industry standards and regulations, alongside implementing wellness programs that promote mental and physical well-being among employees. This commitment will create a safe and healthy work environment that enhances productivity and employee morale.

Finally, collaboration and stakeholder engagement are essential for the strategy's success. The DMPR will strengthen partnerships with industry stakeholders, including mining companies, educational institutions, and government agencies, to align training programs with market needs. Engaging with local communities will ensure that the department's initiatives are responsive to their needs and contribute to local economic development, enhancing collaboration that supports the department's strategic objectives and fosters community trust.

The implementation timeline for this strategy spans five years. In the first year (2025), the DMPR will launch skills development and diversity initiatives and establish partnerships with educational institutions. The second year (2026) will focus on implementing talent acquisition strategies and wellness programs, alongside beginning innovation and technology training. By the third year (2027), the effectiveness of programs will be evaluated, and adjustments will be made while expanding stakeholder engagement efforts. The fourth year (2028) will prioritize retention strategies and career development pathways, continuing to promote health and safety initiatives. Finally, in the fifth year (2029), the DMPR will assess overall progress and impact on departmental goals and prepare for the next strategic planning cycle based on lessons learned.

In conclusion, the DMPR's human resource strategy for the next five years aims to build a capable, ethical, innovative workforce that can effectively navigate the complexities of the mining and petroleum sectors. By focusing on skills development, diversity, talent retention, and collaboration, the department will enhance its capacity to drive economic growth and contribute to South Africa's prosperity.

BUDGET PROGRAMMES

Over the medium term, the department will focus on ensuring transformation in and the regulation of the mining and petroleum sectors; enforcing, monitoring and evaluating compliance with mine health and safety requirements; rehabilitating derelict and ownerless mines; promoting investment in the mining sector; and improving efficiency and transparency in the granting of mining rights, permits and licences through the implementation of a cadastre mining licensing system. This is intended to oversee a mining sector that prioritises the welfare of its human resources and the environment and ensures that South Africa has an adequate supply of liquid fuels to maintain economic activity and prevent disruptions.

Of the department's total allocation of R8.7 billion over the medium term, an estimated 40.9 per cent (R3.6 billion) is for transfers to its entities, which carry out a significant portion of its functions. Due to the labour-intensive nature of the department's work, which requires inspections to be conducted to ensure that mining companies comply with legislative requirements, expenditure on compensation of employee's accounts for an estimated 32.2 per cent (R2.8 billion) of the total budget over the MTEF period. Spending on compensation of employees is expected to increase at an average annual rate of 3.1 per cent, from R903.7 million in 2024/25 to R990.8 million in 2027/28.

VOTE 34: MINERAL AND PETROLEUM RESOURCES	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programmes								
Administration	481 177	553 848	575 206	598 325	598 325	605 707	630 572	654 870
Minerals and Petroleum Regulation	755 112	729 498	744 569	951 130	951 130	791 274	830 028	870 419
Mine Health and Safety Inspectorate	205 351	218 097	229 153	239 072	239 072	239 085	250 860	263 134
Mining and Minerals Policy Development	723 522	802 850	963 307	1 137 217	1 149 308	1 223 571	1 155 343	1 208 294
Total for Programmes	2 165 162	2 304 293	2 512 235	2 925 744	2 937 835	2 859 637	2 866 803	2 996 717

ICT STRATEGY AND 5 YEAR DIGITISATION ROADMAP INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The state of infrastructure has been deteriorating over 10 years due to lack of funding.

To address these challenges, the DMPR will adopt a holistic of addressing People, Process and Technology aspects. The DMPR will integrate the business processes and support processes, implement corporate governance of ICT and implement Enterprise architecture practice, Build Capable DMPR, modernise the infrastructure to allow development of secure single integrated digital platform that provides one stop service / solution for management of the end-to-end life cycle of the mineral and petroleum resources as dictated by its mandate. Included in the management of the life cycle is building data warehousing for data mining and business intelligence. The objective is to provide a user-friendly digital interface channel for all stakeholders, including government, industry, and communities which promotes investment and ease of compliance.

The digitization of the Department of Mineral and Petroleum Resources (DMPR) aims to enhance operational efficiency through integrated licencing processes which are aimed at improving turnaround time and cost of doing business, improve proactive policy making and decision making through data warehousing and business intelligence, promote investment in SA and foster a transparent regulatory environment. This strategy will leverage technology to address current challenges and align with global best practices.

Digitization of the DMPR is essential for supporting the departmental mandate to develop mineral and petroleum resources that promotes economic growth and development; social equity and environmental sustainability through effective regulation, transformation and promotion of the sectors aimed at providing sustainable affordable energy for growth and development where all South Africans derive sustainable benefit from country's mineral wealth. There is a dire need for the Department to pay greater focus in the ICT environment to achieve this and ensure adequate allocation of financial resources.

CURRENT STATE ICT INFRASTRUCTURE

1) Infrastructure

- a) End of life/required but non-existent: this means that either the technology is required at the specific location, but it does not exist. Alternatively, the product exists but it has reached the end of life, and it is no longer supported by the manufacturer. DMPR needs to address this deficiency or the constraint as soon as possible and such replacements and/enhancements must be in the list of initiatives.

- b) Near end of life / Insufficient infrastructure: this means that the product does exist and it's about to reach the end of life in less than a year or there is a partial deployment of the required product(s) at the location. DMPR needs to have a plan on how the deficiency or constraint will be addressed in a short term.
- c) Not required: this means that the technology or the product is not required at the specific location. DMPR does not need to act.
- d) Supported by the manufacturer: this means that the relevant technology together with the associated product(s) have been properly deployed and the products are still under manufacturers support and/or extended support. DMR does not need to act on these technologies other than continuing with normal support and maintenance.

If the DMPR is to fully realise the benefits of the implemented VoIP technology across the organisation, the WAN bandwidth needs to be reviewed across all the regions including the Head Office, as it could potentially be the root cause of the applications performance issues reported. There are still several servers and devices that are still running the operating systems that have passed the extended support from Microsoft. This possess security risk as these cannot be patched with latest thread prevention software. Noted by AG as a risk that audit committee need to accept as it has been raised over years.

EXPECTED OUTCOMES OF THE DIGITIZATION OF THE DMPR (FUNDING REMAINS A KEY DEPENDENCE TOWARDS THE MODERNISATION JOURNEY)

OUTCOME	INITIATIVE	TIMELINE
1. Increased Efficiency	i) Modernisation of Infrastructure ii) Build capable DMPR through training on digital skills iii) Build corporate Governance skill iv) Implement Enterprise Architecture Practice v) Automate and Integrate business processes	Y1
2. Improved regulation and compliance by the industry – this will deal with mining charter reporting, production stats, health incidents, illegal mining)	i) Modernise and integrate applications ii) Implement Enterprise Document Management iii) Implement digitalisation iv) Implement modern workplace	Y2 - Y4
3. Data-Driven Decision Making(Effective and proactive policy development and promotion)	i) Implement data warehousing ii) Implement BI, reporting and analytics	Y3 -Y5
4. Sustainable Development	i) Build Realtime interface to the licencing partners / stakeholder to improve turnaround time ii) Build efficient platforms for stakeholders to interface with DMPR	Y3
5. Improved Transparency and stakeholder management	1) Build efficient platforms for stakeholders to interface with DMPR	Y3

STAKEHOLDER MANAGEMENT

The Department of Mineral and Petroleum Resources operates within a complex and rapidly evolving external environment, shaped by global and domestic dynamics that require careful and intricate assessment of its stakeholders to ensure that the stakeholders are kept informed, and can proactively contribute towards the shaping of the sectors.

The external environment analysis provides an evidence-based assessment of key trends, risks, and opportunities informing the department's policy direction, priorities, regulatory approach, and stakeholder engagements over the 2025–2030 planning period.



STAKEHOLDER NAME	STRATEGIC OUTCOME	ENGAGEMENT RESULTS	METHOD OF ENGAGEMENTS	TIMING	RESPONSIBILITY
NEDLAC	Enhanced economic accessibility for all by eliminating unnecessary levies and implementing supportive policies.	Consult with NEDLAC to endorse and support DMPR legislative and policy proposals	Meetings	Quarterly	ODG, MMPD
Portfolio Committees of Parliament	Enhanced economic accessibility for all by eliminating unnecessary levies and implementing supportive policies.	Consult with Parliamentary Portfolio Committees to endorse and support DMPR legislative and policy proposals	Briefing of Portfolio Committees	Monthly	ODG
Cabinet	Enhanced economic accessibility for all by eliminating unnecessary levies and implementing supportive policies.	Briefing Cabinet on DMPR policies and strategies for their endorsement and support	Cabinet briefings	Monthly	ODG/MMPPD
Economic Sectors, Investment, Employment, and Infrastructure Development Cluster	Enhanced economic accessibility for all by eliminating unnecessary levies and implementing supportive policies.	Consult with Parliamentary Portfolio Committees to endorse and support DMPR legislative and policy proposals	Consult the ESIEID Cluster to support and endorse DMPR policies and strategies	Monthly	ODG/MMPD

STAKEHOLDER NAME	STRATEGIC OUTCOME	ENGAGEMENT RESULTS	METHOD OF ENGAGEMENTS	TIMING	RESPONSIBILITY
NATJOINTS	Safer communities and increased confidence	Collaborative effort to curb the scourge of illegal mining	Meetings	Weekly	Compliance & Enforcement
Minerals Council of South Africa	Enhanced economic accessibility for all by eliminating unnecessary levies and implementing supportive policies.	Consult MCS on legislation and policy issues pertaining to mining as the body representing the mining sector in South Africa.	Meetings	As and when needed	MMPD/MHS/MPR
	Increased exploration spending leading to job creation and economic growth.				
	Improved public trust and reduced inefficiencies through a culture of compliance and digitalization of government processes.				
Municipalities	Revived local refining capacity and economic growth with a target for the SANPC refinery to secure final investment by 2025.	Municipalities to support efforts by DMPR to revive refineries located within their municipalities	Meeting	Monthly	MPR
Other Departments (DFFE, the dtic, DSI, etc)	Alignment of policies to support the achievements of the Energy Efficiency Targets	To ensure there is alignment of policies required for improvement of energy efficiency	Cooperation and Involvement	Annually	P&P

STAKEHOLDER NAME	STRATEGIC OUTCOME	ENGAGEMENT RESULTS	METHOD OF ENGAGEMENTS	TIMING	RESPONSIBILITY
Relevant SETAs	Increased employment through skills development programs, vocational training, and support for SMMEs.	Engagement will be in terms of identification of rare skills in government and industry	Workshops Meetings	Quarterly	CS
	A capable and ethical workforce through improved professional skills and enhanced talent pipeline. A skilled workforce aligned with industry demands through partnerships with academic institutions				
National School of Governance	A capable and ethical workforce through improved professional skills and enhanced talent pipeline. A skilled workforce aligned with industry demands through partnerships with academic institutions	NSG is vital as it conducts training courses for public servants, which is critical for increasing skills in the public service, which impacts on service delivery.	Meetings	Quarterly	CS
State Information Technology Agency	Improved public trust and reduced inefficiencies through a culture of compliance and digitalization of government processes.	Provide ICT support to the DMPR, including facilitation of ICT procurement	Meetings	Weekly As and when needed	CS

STAKEHOLDER NAME	STRATEGIC OUTCOME	ENGAGEMENT RESULTS	METHOD OF ENGAGEMENTS	TIMING	RESPONSIBILITY
SOEs	Established conditional agreements for long-term supply linked to new refinery developments.	To ensure SOEs help the department deliver on its mandate and strategic objectives	Meetings	Weekly/ Monthly	CS/MHS/ MMPD/MPR/ P&P
	Reduced red tape and improved time-to-market for projects declared as a priority				
	Revived local refining capacity and economic growth with a target for the SANPC refinery to secure final investment by 2025.				
Traditional Authorities	Enhanced community engagement leading to improved public trust and support for initiatives.	To empower traditional authorities about their role in implementation of MPRDA, PPA, UPRDA and other related legislation	Workshops	Monthly	MCSEM/MHS
	Equitable access for historically disadvantaged individuals (HDIs) through lifting the moratorium on petroleum rights and competitive bidding for exploration and production.				

STAKEHOLDER NAME	STRATEGIC OUTCOME	ENGAGEMENT RESULTS	METHOD OF ENGAGEMENTS	TIMING	RESPONSIBILITY
Mine communities	Enhanced community engagement leading to improved public trust and support for initiatives.	To empower Mine Communities about the benefits of legislation such as MPRDA, PPA, UPRDA and other related legislation	Workshops	Quarterly	MCSEM/MHS
	Equitable access for historically disadvantaged individuals (HDIs) through lifting the moratorium on petroleum rights and competitive bidding for exploration and production				
Private Sector Investors	Investment in sector projects to ensure economic growth, re-industrialization local beneficiation	To solicit inputs that will drive the necessary reforms for increased investments and bankability of projects, de-risking of the SA ensuring SA is an investable destination. Growing of the exploration fund crowding in private investment to increase exploration in SA from 1% to 5%	Roadshows, round table discussions, bilateral engagements etc	Periodically	EXCO

PART C

MEASURING OUR PERFORMANCE



4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Informed by the legislative and policy mandates and the strategic focus, the Strategic Plan for 2025 to 2030 presents the impact statement of Department of Mineral and Petroleum Resources as follows:

Impact statement	Positioning the Minerals and Petroleum Sectors to drive inclusive economic growth, job creation, alleviate poverty and inequality in South Africa.
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The Strategic Plan for 2025 to 2030 presents the 8 Strategic outcomes for the five years, aligned to the NDP 2030, MTDP 2024 to 2029, The seven outcomes direct the focus of the Annual Performance Plan for 2025/26 as the first year of implementation of the five-year strategy.

BUDGET PROGRAMME	PROGRAMME PURPOSE	BRANCHES/ CHIEF DIRECTORATES
Programme 1: Administration, Corporate Services and Financial Management	Provide strategic leadership, management	• Chief Directorate: Ministerial and Parliamentary Services • Chief Directorate: Office of the Director-General: • Chief Directorate: Audit Services • Chief Directorate: Strategy Monitoring and Evaluation • Directorate: Risk and Integrity Management
	Provide support services to the department	• Chief Directorate: Human Resources Management, • Chief Directorate: Auxiliary and Security Risk Management, • Chief Directorate: Legal Services, • Directorate: Gender Mainstreaming • Directorate: Communication Management
	Ensure sound financial Management in the Department	• Chief Directorate: Financial Management Services

BUDGET PROGRAMME	PROGRAMME PURPOSE	BRANCHES/ CHIEF DIRECTORATES
Programme 2: Mineral and Petroleum Regulation	To regulate the Mining and Petroleum Industry	• Chief Directorate: Mineral Regulation and Administration (Northern Regions) • Chief Directorate: Mineral Regulation and Administration (Northwestern Regions) • Chief Directorate: Mineral Regulation and Administration (Central Regions) • Chief Directorate: Petroleum Licensing and Fuel Supply • Chief Directorate: Mineral Compliance and Enforcement
Programme 3: Mine Health and Safety	To ensure Health and safety of employees and communities around mine	• Chief Directorate: Western and Coastal Regions • Chief Directorate: Central, Coastal and Northeastern Regions • Chief Directorate: Technical Support, Central and Coastal Regions • Chief Directorate: Occupational Health
Programme 4: Mining and Minerals Policy Development	Formulate, maintain and implement integrated minerals and petroleum policies to promote and encourage investment in the mining and petroleum industries	• Chief Directorate: Mineral and Petroleum Policy • Chief Directorate: Economic Analysis and Statistics • Chief Directorate: Economic Growth, Promotion and Global Relations

PROGRAMME 1: ADMINISTRATION

PURPOSE

To provide support services to the Department to fulfil its mandate and achieve its strategic objectives. This programme contributes to Department 2025/30 Strategic Outcomes.

The Department of Mineral and Petroleum Resources will be a well-governed, digitally advanced, and high-performing organisation, ensuring effective policy oversight and service delivery. The department will finalise its institutional structure; build technical and regulatory capacity; modernise digital systems; and enhance gender equity, youth participation, and workforce transformation. This also includes financial prudence and fostering an ethical culture through anti-corruption initiatives. Collaboration with academics and SITA will be key to ensure that the Department leads and influences the development of skills for the minerals and petroleum sectors

OBJECTIVES:

- Render auxiliary support and security services
- Render strategic human resources services
- Perform oversight role to all the Department's SOEs
- Ensure the provision of communications and media related services.
- Provide professional legal support and advisory services to the Ministry and Department
- To develop and maintain all departmental application systems and ensure modernization and digitization of ICT Services.

LINKAGE TO MEDIUM TERM DEVELOPMENT PLAN (MTDP) AND DMPR 2025/30 STRATEGIC PRIORITIES:

MEDIUM TERM DEVELOPMENT PLAN	STRATEGIC PLAN 2025/30 OUTCOME	BRANCH OUTCOMES
Priority 3: Capable, Ethical, and developmental State 1) Improved governance and performance of public entities.	Outcome 6: A capable, high-performing, and digitally enabled organisation	1) Functional, Efficient and Integrated Government 2) Improved governance and accountability
2) Safer Communities and Increased Business Confidence 3) Capable and professional public service		3) Digitally enabled organisation 4) Effective governance, financial management, and compliance
Priority 2: Reduce Poverty and Tackling High Cost of Living 4) Skills for the Economy		5) Workforce training and capacity building
5) Improved Education outcomes and skills		

PROGRAMME 1: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND ANNUAL TARGETS

MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A Capable and professional public service	Effective governance, financial management, and compliance	Fruitless and wasteful expenditure eliminated	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	100% elimination of wasteful and fruitless expenditure	100% reduction of Wasteful and fruitless expenditure compared to prior year	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum.	No new Incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum
		Reduced irregular expenditure	No new incidences of irregular expenditure identified requiring investigation per annum	100 % Reduction of irregular expenditure	100% Reduction of irregular expenditure compared to prior year	No new incidences of irregular expenditure, identified requiring investigation per annum	No new Incidences of irregular expenditure, identified requiring investigation per annum	No new incidences of irregular expenditure, identified requiring investigation per annum	No new incidences of irregular expenditure, identified requiring investigation per annum	No new incidences of irregular expenditure, identified requiring investigation per annum

MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		Unqualified audit opinion	Unqualified audit opinion	Achieved Unqualified audit opinion	Achieved Unqualified audit opinion	Unqualified audit opinion for the year under review obtained	Unqualified FY23/24 audit opinion	Unqualified audit opinion	Unqualified Audit opinion	Unqualified audit opinion
		Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan	Mining Sector Women Empowerment And Gender Equality Strategy and Implementation plan approved	n/a	n/a	Draft Mining Sector Women Empowerment Strategy Framework developed	Mining Sector Women Empowerment Strategy and implementation Plan approved	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation	Implementation of the approved Mining Sector Woman Empowerment Strategy and Gender Frameworks	Implementation of the approved Mining Sector Woman Empowerment Strategy and Gender Frameworks

MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		Reduce incidents of corruption	Percentage of reported incidents of corruption requiring investigation referred within 90 days	95% resolution of reported incidents of corruption	100% Achieved, No reported incidents of corruption	95% resolution of reported incidents of corruption	80% of reported incidents of corruption requiring investigation referred within 90 days	80% of reported incidents of corruption requiring investigation referred within 90 days	80% of reported incidents of corruption requiring investigation referred within 90 days	80% of reported incidents of corruption requiring investigation referred within 90 days
Improved governance and Performance of public entities	Improved governance and accountability	Shareholder compacts and Corporate Plans of Schedule 2 SOEs reviewed and Ministerial	Percentage of received Shareholder compacts and Corporate Plans of Schedule 2 SOEs reviewed and	Approved shareholder compacts	Not achieved All 4 Shareholder compacts and Corporate Plans of Schedule 2 SOEs	4 Approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	100% of received Shareholder compacts and Corporate Plans of Schedule 2 SOEs reviewed and ministerial	100% of received Shareholder compacts and Corporate Plans of Schedule 2 SOEs reviewed	100% of received Shareholder compacts and Corporate Plans of Schedule 2 SOEs reviewed	100% of received Shareholder compacts and Corporate Plans of Schedule 2 SOEs reviewed

MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		submission produced.	ministerial submission produced		were produced and approved after the end of the financial year.		submission produced	and ministerial submission produced	and ministerial submission produced	and ministerial submission produced
		Approved SOEs Schedule 3A Annual Performance Plans	Percentage of received Schedule 3A SOE's Annual Performance Plans reviewed and tabled in Parliament	Approved Annual Performance Plans tabled in Parliament	Achieved 7 Approved Schedule 3A SOE's Annual Performance Plans were submitted to parliament.	7 Approved Schedule 3A SOE's Annual Performance Plans were submitted to parliament.	100% of received schedule 3A SOE Annual Performance Plans reviewed and tabled in Parliament	100% of received schedule 3A SOE Annual Performance Plans reviewed and tabled in Parliament	100% of received schedule 3A SOE Annual Performance Plans reviewed and tabled in Parliament	100% of received schedule 3A SOE Annual Performance Plans reviewed and tabled in Parliament

MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		SOEs Quarterly Performance Reports	Percentage of received SOEs Quarterly Performance Reports reviewed, and Ministerial submission produced	SOE's quarterly performance reports produced	Not Achieved 43 SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced	44 SOEs Quarterly Performance Reports reviewed, and Ministerial submission produced	100% of received Quarterly Performance Reports reviewed, and Ministerial submission produced	100% of received SOEs Quarterly Performance Reports reviewed, and Ministerial submission produced	100% of received SOEs Quarterly Performance Reports reviewed, and Ministerial submission produced	100% of received SOEs Quarterly Performance Reports reviewed, and Ministerial submission produced
		Approved SOEs Annual Reports	Percentage of received SOE Annual Reports reviewed and tabled in Parliament	SOE's Annual reports tabled in Parliament	Achieved 11 SOEs Annual Reports submitted to parliament	11 SOEs Annual Reports tabled in Parliament	100% of received SOE Annual Reports reviewed and tabled in Parliament	100% of received SOE Annual Reports reviewed and tabled in Parliament	100% of received SOE Annual Reports reviewed and tabled in Parliament	100% of received SOE Annual Reports reviewed and tabled in Parliament

MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A Capable and professional public service	Effective governance, financial management, and compliance	Approved invoices from service providers paid within 30 days of receipt.	Percentage of approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt	Not Achieved 99% of approved invoices were paid within 30 Days of Receipt by finance	100% approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt
A capable, high-performing, and digital-enabled organisation	Digitally enabled organisation	Business processes automated in line with the approved digital strategy	Percentage of identified departmental processes digitised	N/A	N/A	N/A	New indicator	50% of identified departmental processes digitised	75% of identified departmental processes digitised	100% of identified departmental processes digitised

PROGRAMME 1: OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

MTDP Outcome	Branch Outcome	Output	Output Indicator	2025/26 Target	Q 1	Q2	Q3	Q 4
A Capable and professional public service	Effective governance, financial management, and compliance	Fruitless and wasteful expenditure eliminated	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of fruitless and wasteful expenditure identified requiring investigation	No new incidents of fruitless and wasteful expenditure identified requiring investigation	No new incidents of fruitless and wasteful expenditure identified requiring investigation	No new incidents of fruitless and wasteful expenditure identified requiring investigation
		Reduced irregular expenditure	No new incidences of irregular expenditure, identified requiring investigation per annum	No new incidences of irregular expenditure, identified requiring investigation per annum	No new incidences of irregular expenditure identified requiring investigation	No new incidences of irregular expenditure identified requiring investigation	No new incidences of irregular expenditure identified requiring investigation	No new incidences of irregular expenditure identified requiring investigation
		Unqualified audit opinion in the department	Unqualified audit opinion	Unqualified audit opinion	N/A	Unqualified audit opinion	N/A	N/A

MTDP Outcome	Branch Outcome	Output	Output Indicator	2025/26 Target	Q 1	Q2	Q3	Q 4
Skills for the Economy	Mainstream (women, youth, and with disabilities) and transform petroleum and mining sectors.	Mining Sector Women Empowerment Strategy and implementation Plan	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan approved	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan approved	1st Draft Mining Sector Woman Strategy and Implementation Plan produced.	Mining Sector Women Empowerment Strategy and implementation Plan	Women in mining sector strategy and implementation plan (2nd draft) reviewed	Women in mining sector strategy and implementation plan approved
		Reduce incidents of corruption	Percentage of reported incidents of corruption requiring investigation referred within 90 days	80% of reported incidents of corruption requiring investigation referred within 90 days	Report on incidents of corruption	Report on incidents of corruption	Report on incidents of corruption	80% of reported incidents of corruption requiring investigation referred within 90 days
Improved governance and performance of public entities	Improved governance and accountability	Approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Percentage of received Shareholder compacts and Corporate Plans of Schedule 2 SOEs reviewed and ministerial submission produced	100% of received Shareholder compacts and Corporate Plans of Schedule 2 SOEs reviewed and ministerial submissions produced	N/A	N/A	N/A	100% of received Shareholder compacts and Corporate Plans of Schedule 2 SOEs reviewed and ministerial submissions produced

MTDP Outcome	Branch Outcome	Output	Output Indicator	2025/26 Target	Q 1	Q2	Q3	Q 4
		Approved SOEs Annual Performance Plans	Percentage of received schedule 3A SOE Annual Performance Plans reviewed and tabled in Parliament	100% of received schedule 3A SOE Annual Performance Plans reviewed and tabled in Parliament	N/A	N/A	N/A	100% of received schedule 3A SOE Annual Performance Plans reviewed and tabled in Parliament
		SOEs Quarterly Performance Reports	Percentage of received SOEs Quarterly Performance Reports reviewed, and Ministerial submissions produced	100% of received Quarterly Performance Reports reviewed, and Ministerial submissions produced	100% of received Quarterly Performance Reports reviewed, and Ministerial submissions produced	100% of received Quarterly Performance Reports reviewed, and Ministerial submissions produced	100% of received Quarterly Performance Reports reviewed, and Ministerial submissions produced	100% of received Quarterly Performance Reports reviewed, and Ministerial submissions produced
		Approved SOEs Annual Reports	Percentage of received SOE Annual Reports reviewed and tabled in Parliament	100% of received SOE Annual Reports reviewed and tabled in Parliament	N/A	100% of received SOE Annual Reports reviewed and tabled in Parliament	N/A	N/A

MTDP Outcome	Branch Outcome	Output	Output Indicator	2025/26 Target	Q 1	Q2	Q3	Q 4
A Capable and professional public service	Effective governance, financial management, and compliance	Approved invoices from service providers paid within 30 days of receipt	Percentage of approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt.	100% approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt
A capable, high-performing, and digital- enabled organisation	Digitally enabled organisation	Digital transformation of internal operations	Percentage of identified departmental processes digitised	50% of identified departmental processes digitised	Status report on digitalised processes through implementation of new cadastre system, approved functional Requirements delivered from new cadastre project and approved Business Architecture Document delivered on new cadaster project	Status report on digitalised processes through implementation of new cadastre system, approved Functional Requirements delivered from new cadastre project, approved Business Architecture document delivered on new cadastre project	Status report on the % of identified departmental processes digitised	50% of identified departmental processes digitised

PROGRAMME 1: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM- TERM EXPENDITURE FRAMEWORK

The Department of Mineral and Petroleum Resources will be a well-governed, digitally advanced, and high-performing organisation, ensuring effective policy oversight and service delivery. The department will finalise its institutional structure; build technical and regulatory capacity; modernise digital systems; and enhance gender equity, youth participation, and workforce transformation. This also includes financial prudence and fostering an ethical culture through anti-corruption initiatives.

Collaboration with academics and SITA will be key to ensure that the Department leads and influences the development of skills for the minerals and petroleum sectors.

The department will focus on the 3 core programmes on which the APP is premised. These programmes are the enabling functions that will allow the Department to meet the outcomes set out in its strategic plan. The information reflected in the performance information section of programme 1: Administration are aligned to the MTDP.

Programme 1 will focus on creating an effective and efficient strategic support services to the line function and ensure the implementation of the National Skills Development (NSD) strategy and filling of vacant funded position with the view to support the implementation of the strategic plan and maintenance of a vacancy rate level of below or equal to 10%.

This programme will continue to review and update policies and procedures and to align them with new legislative prescripts and best practice.

In line with Priority 1: A capable, ethical, and developmental state, the department will focus on the creation of strong leadership necessary to direct and steer planning and execution of policies and mandate of the department, change management, professionalism, as well as creation of positive culture with the control environment view to ensure effective governance and accountability.

To promote sound corporate governance practices within the Department, the programme will manage appeals, litigation, legal drafting, legal opinions, agreements, legislation, Promotion of Access to Information Act (PAIA) request, legal inquiries, and Investigations. An integrated stakeholder management framework will be finalised.

PROGRAMME 1: RESOURCE CONSIDERATION

In the 2025/26 financial year, the Administration Programme accounts for 21.18% of the total budget allocation which is inclusive of transfer payments to the Mining Qualifications Authority, an affiliated SETA and transfer payments to households for retirement benefits such as leave gratuities. This programme houses amongst others the Ministry, Management Services, Financial services, internal audit services, human resource management, training and development, auxiliary support services, office accommodation, legal services and information Technology services.

The department has appointed a service provider for the design, implementation, maintenance and support of a cadastre mining licensing system, which manages and records information about mining licenses, permits and mineral rights.

This system will replace the current South African mineral resources administration database (SAMRAD) and is expected to become operational in 2025/26. Ultimately, it will increase transparency and efficiency in the application and processing of mining rights, permits and licenses; improve access to information; and shorten processing times, thereby increasing investment.

During the 2024 MTEF process, an amount of R50 million was reprioritised towards the Mining Licensing System, Project Indwe, with budget allocations of R18 million in 2024/25 and R16 million in 2025/26 and 2026/27 respectively. During the 2025/26 financial year an additional R13.36 million was reprioritized towards Project Indwe. Spending on these activities is through the Corporate Services sub-programme, which is allocated a total of R36.36 million in the 2025/26 financial year for this purpose.

PROGRAMME 1: ALIGNMENT WITH BUDGET PRIORITISATION FRAMEWORK

	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
Administration	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sub-programmes								
Ministry	30,215	39,702	42,722	48,624	48,624	43,146	44,781	46,417
Departmental Management	31,657	31,672	38,185	38,187	38,187	37,108	38,902	40,683
Internal Audit	17,828	18,130	19,552	18,567	18,567	20,055	20,837	21,572
Finance Administration	70,472	80,339	77,229	83,885	83,776	80,007	83,779	86,548
Corporate Services	240,333	254,936	263,141	278,990	284,539	289,896	300,665	311,678
Office Accommodation	90,672	129,069	134,377	130,072	124,632	135,495	141,608	147,972
Total	481,177	553,848	575,206	598,325	598,325	605,707	630,572	654,870

	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
Administration	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Economic classification								
Current payments	468,135	530,796	566,453	580,060	580,048	586,674	611,411	634,874
Compensation of employees	262,124	271,611	283,586	297,667	297,667	295,520	305,725	315,486
Salaries and wages	227,185	235,543	245,212	259,612	259,612	260,802	269,822	278,443
Social contributions	34,939	36,068	38,374	38,055	38,055	34,718	35,903	37,043
Goods and services	206,011	259,185	282,867	282,393	282,381	291,154	305,686	319,388

	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
Administration	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administrative fees	994	1,423	1,210	1,559	1,557	1,626	1,726	1,802
Advertising	3,018	2,789	2,676	1,391	1,868	4,359	4,557	5,417
Minor assets	70	548	736	1,195	742	1,318	1,439	1,502
Audit costs: External	8,195	7,690	7,811	8,133	8,133	8,446	8,884	9,274
Bursaries: Employees	2,608	2,199	2,559	2,245	2,245	2,294	2,412	2,521
Catering: Departmental activities	118	331	216	696	941	946	880	921
Communication (G&S)	9,761	7,589	5,841	6,082	6,102	6,604	6,836	7,123
Computer services	36,143	36,057	34,043	53,582	51,051	52,594	54,360	56,643
Consultants: Business and advisory services	4,998	3,555	9,535	8,725	6,951	7,775	8,522	8,843
Legal services (G&S)	2,373	2,311	4,308	2,106	2,106	2,101	2,401	4,086
Contractors	430	989	1,782	1,983	2,137	3,088	3,443	2,227
Agency and support/outsourced services	6	5	12	494	254	765	540	565
Entertainment	1	-	1	-	-	23	28	30
Fleet services (include government motor transport)	1,512	3,288	2,667	1,956	1,114	1,861	2,298	2,399
Consumable supplies	2,298	1,222	1,709	1,103	2,163	1,144	1,232	1,290
Consumables: Stationery, printing & office supplies	2,277	3,861	4,796	6,854	6,776	5,784	6,904	7,240

	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
Administration	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Operating leases	94,159	129,552	141,072	129,036	127,676	134,387	140,384	146,695
Rental and hiring	5	132	-	-	-	2	2	2
Property payments	17,071	22,976	23,652	17,211	22,651	17,917	19,177	20,029
Transport provided: Departmental activity	-	-	207	-	-	6	7	7
Travel and subsistence	14,943	25,747	27,177	24,805	26,680	24,738	25,987	27,176
Training and development	898	1,737	4,690	6,291	3,819	5,812	6,075	5,674
Operating payments	3,027	3,231	2,989	4,931	5,293	5,381	5,243	5,466
Venues and facilities	1,106	1,953	3,178	2,015	2,122	2,183	2,349	2,456
Transfers and subsidies	7,528	7,449	2,027	2,892	2,892	3,020	3,275	3,423
Departmental agencies and accounts	2,151	2,209	-	1,085	1,085	1,133	1,300	1,359
Households	5,377	5,240	2,027	1,807	1,807	1,887	1,975	2,064
Payments for capital assets	5,436	15,424	6,668	15,373	15,385	16,013	15,886	16,573
Buildings	184	878	47	2,358	2,358	2,461	2,576	2,692
Transport equipment	47	1,074	456	-	720	-	-	-
Other machinery and equipment	5,205	13,472	6,145	13,015	12,307	13,552	13,310	13,881
Software and other intangible assets	-	-	20	-	-	-	-	-
Payments for financial assets	78	179	58	-	-	-	-	-
Total	481,177	553,848	575,206	598,325	598,325	605,707	630,572	654,870

DETAIL OF TRANSFERS AND SUBSIDIES (Recipient)	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Employee social benefits	4,725	4,366	1,944	1,479	1,479	1,545	1,617	1,690
Employee ex-gratia payment	545	800	83	328	328	342	358	374
Mining Qualifications Authority	2,151	2,209	-	1,085	1,085	1,133	1,300	1,359
Employee social benefits	107	74	-		-			
Total	7,528	7,449	2,027	2,892	2,892	3,020	3,275	3,423

PROGRAMME 2: MINERALS AND PETROLEUM REGULATION (MPR)

PURPOSE:

To regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development This programme contributes to Department 2025/30 Strategic Outcomes of an inclusive growth and job creation and reduction of poverty and tackling high cost of living.

OBJECTIVES:

- 1) Improve the participation of historically disadvantaged South Africans in the mining sector and contribute to its transformation by:
 - issuing mining rights and permits to historically disadvantaged South Africans over the medium term
 - monitoring and enforcing compliance with procurement requirements that relate to historically disadvantaged South Africans, as prescribed by the mining charter, on an ongoing basis
 - monitoring and enforcing compliance with the statutory obligations of the Mineral and Petroleum Resources Development Act (2002) and the mining charter by conducting social and labour plan verification inspections, mines, etc.
 - economic verification audits and environmental verification inspections over the medium term.
- 2) Ensure the development and transformation of the liquid fuels industry and the security of supply of petroleum and petroleum products by monitoring and enforcing technical and economic compliance with legislation, specifications, standards and licence conditions annually.
- 3) Facilitate the orderly operation of the petroleum sector through an analysis of fuel supply and the efficient adjudication of licences for manufacturing, wholesaling and retailing activities on an ongoing basis.
- 4) Strengthen the regulatory framework in the liquid fuels petroleum industry by implementing an accounting system to introduce a transparent fuel pricing mechanism that will provide appropriate returns to investors in the liquid fuels sector across the value chain on an ongoing basis.
- 5) Manage compliance and enforcement of prospecting & mining activities with the National Environmental Management Act (NEMA)
- 6) Ensure support of small scale and artisanal mining

SUBPROGRAMMES

- 1) Minerals and Petroleum Management provides overall management to the programme.
- 2) Mineral Regulation and Administration administers and evaluates prospecting and mining rights and licensing. This subprogramme also makes transfers to the South African Diamond and Precious Metals Regulator, which implements and enforces the provisions of the Precious Metals Act (2005); and to Petroleum Agency South Africa, which regulates onshore and offshore oil and gas exploration and production activities.
- 3) Petroleum Licensing and Fuel Supply manages petroleum licensing, regulates import and export permits for petroleum products, monitors fuel stock levels, and ensures the security of fuel supply.
- 4) Minerals Compliance and Enforcement Management ensures that mining activities comply with the prescripts of the Mineral and Petroleum Resources Development Act (2002) and the National Environmental Management Act (1998).
- 5) Petroleum Compliance Monitoring, Enforcement and Fuel Pricing ensures technical, economic and legal compliance by the petroleum industry with the prescripts of the Petroleum Products Act (1977) and its regulations through monitoring and enforcement.

LINKAGE TO MEDIUM TERM DEVELOPMENT PLAN (MTDP) AND DMPR 2025/30 STRATEGIC PRIORITIES

MEDIUM TERM DEVELOPMENT PLAN	STRATEGIC PLAN 2025/30 PRIORITY	BRANCH OUTCOMES
Priority 1: Inclusive Growth and Job Creation 1. Increased employment opportunities 2. Re-industrialisation, Localisation and Beneficiation 3. Enabling environment for investment and competitiveness through structural reforms.	Outcome 2: A transformed mining and petroleum sectors Outcome 3: Investment in petroleum infrastructure to ensure security of supply and mineral exploration to enable economic exploitation	1. Increased employment in the Mining and Petroleum Sectors 2. Increased Livelihoods in Mining Communities 3. Transformed Mining and Petroleum Sectors (Industrialization) 4. Compliant Mining and Petroleum Sectors

MEDIUM TERM DEVELOPMENT PLAN	STRATEGIC PLAN 2025/30 PRIORITY	BRANCH OUTCOMES
4. Increased infrastructure investment and job creation	Outcome 4: Industrialisation through beneficiation and localisation to support economic growth Outcome 5: Eliminate Mining License backlog Outcome 6: Improve state of geological infrastructure	5. Fuel Specification Regulation Compliant Petroleum Sector.
Priority 2: Reduce Poverty and Tackling High Cost of Living 5. Reduce poverty and improve livelihood (comprehensive review of administered prices, including fuel pricing formula to identify areas where pricing can be reduced)		6. Transformed Petroleum and Mining Sectors (HDSA participation)

PROGRAMME 2: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND ANNUAL TARGETS

Minerals and Petroleum Regulation (MPR)										
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased employment opportunities	Increased employment in the Mining and Petroleum sectors	Jobs enabled in the Mining Sector	Number of jobs to be enabled through the issuing of mining rights	4 000	6 977	8 000	8 000	10 000	12 000	12 000
		Jobs enabled in the Petroleum Sector	Number of jobs to be enabled through the granting of (new-to- industry) petroleum retail licenses	-	-	-	600	1 200	1 200	1 200
Reduce poverty and improve livelihoods	Improved Livelihoods in Mining Communities	SLP development Projects completed.	Number of SLP development projects completed.	120	150	132	132	132	132	132

Minerals and Petroleum Regulation (MPR)										
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enabling environment for investment and improved competitiveness through structural reforms	Compliant Mining and Petroleum Sectors	SLP inspections conducted.	Number of SLP inspections conducted	212	237	212	212	212	212	212
		Legal Compliance inspections conducted.	Number of legal compliance inspections (mineral laws-MLA) conducted	150	179	150	150	150	150	150
		Mining Economics (MWP/PWP) inspections conducted	Number of Mining Economics (MWP/PWP) inspections conducted	500	531	500	500	500	500	500
		Environmental Inspections conducted	Number of Environmental Inspections conducted	1 275	1463	1 374	1 374	1 374	1 374	1 374
		Petroleum retail and wholesale Site compliance Inspections conducted	Number of petroleum retail and Wholesale site compliance inspections conducted	1 367	1463	1 500	1 500	1 500	1 500	1 500

Minerals and Petroleum Regulation (MPR)										
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enabling environment for investment and improved competitiveness through structural reforms	Fuel Specification Regulation Compliant Petroleum Sector	Fuel samples tested	Number of fuel samples Tested	1 080	1083	1 080	1 080	1 080	1 080	1 080
	Transparent Fuel Pricing of Petroleum Products	Fuel pricing formulae review	Fuel pricing formulae reviewed	n/a	n/a	n/a	n/a	Fuel pricing formulae reviewed	n/a	n/a
	Transparent Fuel Pricing of Petroleum Products	Audit reports on fuel price adjustments (external auditors)	Number of Audit reports on fuel price adjustments (external auditors)	N/A	N/A	12	12	12	12	12
Increased employment opportunities	Transformed mining sector.	Rights and Permits issued to HDSA controlled entities including individuals	Number of rights and permits issued to HDSA controlled entities including individuals	97	249	200	200	200	200	200

Minerals and Petroleum Regulation (MPR)										
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased infrastructure investment and job creation	Enable investment in the mining sector	Mining Rights: Prospecting rights and mining Applications finalised	Number of mining rights; prospecting right and mining permits application finalised	N/A	N/A	2 470	2 470	2 470	2 470	2 470
		Modernised, transparent, and effective mining cadastre implemented	New mining cadaster system Implemented	n/a	n/a	New Mining cadastre system procured	New Mining cadastre system implemented	New Mining cadastre system implemented	n/a	n/a
	Enable investment in the petroleum sector	Increase investment in local petroleum infrastructure	Developed proposal on Investment in local refining capacity	New Target	New Target	New Target	New Target	Developed proposal on Investment in local refining capacity	Report on the implementation of the investment decision on local refining capacity	Report on the implementation of the investment decision on local refining capacity

Minerals and Petroleum Regulation (MPR)										
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			Developed pricing framework to enable investment into new petroleum infrastructure	New Target	New Target	New Target	New Target	Developed pricing framework to enable investment into new petroleum infrastructure	Report on the implementation of the pricing framework	Report on the implementation of the pricing framework
Enabling environment for investment and improved competitiveness through structural reforms	Enable investment in the petroleum sector	Develop and implement the Petroleum Sector Development plan	Petroleum Sector Development plan submitted to Cabinet for approval	New Target	New Target	New Target	New Target	Petroleum Sector Development plan submitted to Cabinet for approval	n/a	n/a

Minerals and Petroleum Regulation (MPR)										
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enabling environment for investment and improved competitiveness through structural reforms	Sustainable Environmental Management	Ingress Control of potential AMD water	Number of ingress control (AMD) measures implemented	1 Ingress measure implemented	1 Ingress control measure implemented-	1 Acid Mine Drainage (AMD) Ingress control measures implemented	1 Acid Mine Drainage (AMD) ingress control measures implemented	2 Acid Mine Drainage (AMD) ingress control measures implemented	1 Acid Mine Drainage (AMD) ingress control measures implemented	1 Acid Mine Drainage (AMD) ingress control measures implemented
Safer communities and Increased confidence	Sustainable Environmental Management	Derelict and ownerless mine sites rehabilitated	Number of derelict and ownerless mine sites rehabilitated	3 derelict and ownerless mine sites rehabilitated	1 derelict and ownerless mine sites rehabilitated	3 derelict and ownerless mine sites rehabilitated	3 derelict and ownerless mine sites rehabilitated	4 derelict and ownerless mine sites rehabilitated	3 derelict and ownerless mine sites rehabilitated	3 derelict and ownerless mine sites rehabilitated
	Sustainable Environmental Management	Unsafe mine shafts sealed off	Number of unsafe mine shafts sealed off	40 shafts sealed off	95 unsafe shafts sealed off	40 unsafe shafts sealed off	40 unsafe mine shafts sealed off	40 unsafe mine shafts sealed off	40 unsafe mine shafts sealed off	40 unsafe mine shafts sealed off
Enabling environment for investment and improved competitiveness through structural reforms	Mainstream (women, youth, and persons with disabilities) And transform petroleum and mining sectors.	Small-Scale Miners Supported	Number of Small-scale miners financially supported	n/a	No financial support has been provided during the financial year to the small-scale mining	3 Small scale miners financially supported	3 Small scale miners financially supported.	3 Small scale miners financially supported	3 Small scale miners financially supported	3 Small scale miners financially supported
			Number of Women Small Scale Miners financially Supported	n/a	N/A	3 Women Small scale miners financially supported.	3 Women Small scale miners financially supported.	3 Women Small scale miners financially supported	3 Women Small scale miners financially supported	3 Women Small scale miners financially supported

PROGRAMME 2: OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Minerals and Petroleum Regulation (MPR)					Q1	Q2	Q3	Q4
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	2025/26 Target				
Increased employment opportunities	Increased employment in the Mining and Petroleum sectors.	Jobs enabled in the Mining Sector	Number of jobs to be enabled through the issuing of mining rights	10 000	2 500	2 500	2 500	2 500
		Jobs enabled in the Petroleum Sector	Number of jobs to be enabled through the granting of (new-to- industry) petroleum retail licenses	1 200	300	300	300	300
Reduce poverty and improve livelihoods	Improved Livelihoods in Mining Communities	SLP development Projects completed	Number of SLP development projects completed	132	33	33	33	33
Enabling environment for investment and improved competitiveness through structural reforms	Compliant Mining and Petroleum Sectors	SLP Project inspections conducted	Number of SLP inspections conducted	212	53	53	53	53
		Legal Compliance inspections conducted	Number of legal compliance inspections	150	37	38	38	37

Minerals and Petroleum Regulation (MPR)					Q1	Q2	Q3	Q4
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	2025/26 Target				
			(mineral laws-MLA) conducted					
		Mining Economics (MWP/PWP) inspections conducted	Number of Mining Economics (MWP/PWP) inspections conducted	500	125	125	125	125
		Environmental Inspections conducted	Number of Environmental Inspections conducted	1 374	343	344	344	343
		Petroleum retail and wholesale site compliance Inspections conducted	Number of petroleum retail and wholesale site compliance inspections conducted	1 500	375	375	375	375
Enabling environment for investment and improved competitiveness	Compliant Petroleum Sectors	Fuel samples tested	Number of fuel samples Tested	1 080	270	270	270	270

Minerals and Petroleum Regulation (MPR)					Q1	Q2	Q3	Q4
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	2025/26 Target				
through structural reforms	Transparent Fuel Pricing of Petroleum Products	Comprehensive Review on fuel pricing formulae conducted	Fuel pricing formulae reviewed	Fuel pricing formulae reviewed	n/a	n/a	Reviewed Regulatory Accounting system methodology and working rules developed	Fuel pricing formulae reviewed
Enabling environment for investment and improved competitiveness through structural reforms	Transparent Fuel Pricing of Petroleum Products	Audit reports on fuel price adjustments (external auditors)	Number of Audit reports on fuel price adjustments (external auditors)	12	03	03	03	03
Increased employment opportunities	Transformed mining sector	Rights and Permits issued to HDSA controlled entities including individuals.	Number of rights and permits issued to HDSA controlled entities including individuals	200	50	50	50	50
Increased infrastructure investment and job creation	Enable investment in the mining sector	Mining Rights: Prospecting rights and Mining	Number of mining rights,prospecting rights and mining permits applications finalised	2 470	617	617	617	619

Minerals and Petroleum Regulation (MPR)					Q1	Q2	Q3	Q4
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	2025/26 Target				
		Applications finalised						
		Modernised, transparent, and effective mining cadastre implemented	New mining cadastre system Implemented	New mining cadastre system Implemented	Cadastre system rolled out in 1 region	Cadastre system rolled out in 3 regions	Cadastre system rolled out in 3 regions	Cadastre system rolled out in 2 regions
	Increase investment in local petroleum infrastructure.	Investment decision on local refining capacity	Developed proposal on Investment in local refining capacity	Proposal for investment on local refining capacity submitted to Cabinet for approval.	Draft proposal on the investment required for local refining capacity including cost-benefit outcomes	Consultation on the draft proposal Submit to Cluster for approval to submit to Cabinet	n/a	Final Proposal for investment on local refining capacity submitted to Cabinet for approval.
		Develop a pricing framework to enable investment into new petroleum infrastructure.	Developed pricing framework to enable investment into new petroleum infrastructure	Developed pricing framework to enable investment into new petroleum infrastructure	Draft pricing framework to enable investment into new petroleum infrastructure. developed	Stakeholder Consultation on the draft pricing framework	Submit to Cluster	Developed pricing framework to enable investment into new petroleum infrastructure

Minerals and Petroleum Regulation (MPR)					Q1	Q2	Q3	Q4
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	2025/26 Target				
		Develop and implement the Petroleum Sector Development plan	Petroleum Sector Development plan submitted to Cabinet for approval	Petroleum Sector Development plan submitted to Cabinet for approval	n/a	n/a	n/a	Petroleum Sector Development plan submitted to Cabinet for approval
Enabling environment for investment and improved competitiveness through structural reforms	Sustainable Environmental Management	Ingress Control of potential AMD water	Number of ingress control (AMD) measures implemented	2 Acid Mine Drainage (AMD) ingress control measures implemented	Progress Report on Mine Drainage (AMD) ingress control measure	Progress Report on Mine Drainage (AMD) ingress control measure	Progress Report on Mine Drainage (AMD) ingress control measure	2 Ingress control measure implemented.
Safer communities and Increased confidence		Derelict and ownerless mine sites rehabilitated	Number of derelict and ownerless mine sites rehabilitated	4 Derelict and ownerless mine sites rehabilitated	Service provider appointed for the rehabilitation of 3 derelict and ownerless mines sites	Progress report on the Rehabilitation of 3 derelict and ownerless mines sites commenced	Rehabilitation of 4 derelict and ownerless mines sites ongoing	Rehabilitation of 4 derelict and ownerless mines sites completed
		Unsafe mines shaft sealed off	Number of unsafe mines shafts sealed off	40 unsafe mine shafts sealed off	Service provider appointed for the sealing of unsafe 40 mines	15 unsafe mine shafts sealed off	15 unsafe mines shafts sealed off	10 unsafe mine shafts sealed off

Minerals and Petroleum Regulation (MPR)					Q1	Q2	Q3	Q4
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	2025/26 Target				
Enabling environment for investment and improved competitiveness through structural reforms	Mainstream (women, youth, and persons with disabilities) and transform petroleum and mining sectors.	Small scale miners financially supported	Number of Small-scale miners financially supported	3 Small scale miners financially supported.	Due diligence report	Approved list of beneficiaries sent to IDC for disbursement.	Assess the application to be tabled for Adjudication Committee recommendations	Final and signed Funding Agreement between IDC and successful beneficiaries and develop a list of financially supported SSM
			Number of Women Small Scale financially Miners Supported	3 Women Small scale miners financially supported.	Due diligence report	Approved list of beneficiaries sent to IDC for disbursement.	Assess the application to be tabled for Adjudication Committee recommendations	Final and signed Funding Agreement between IDC and successful beneficiaries and develop a list of financially supported Women SSM

PROGRAMME 2: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM- TERM EXPENDITURE FRAMEWORK

To accelerate transformation in the mining and petroleum sectors over the MTEF period, the department aims to monitor and enforce compliance with the MPRDA.

To enforce compliance with regulatory standards and transformation objectives in the petroleum sector, the department plans to inspect 1 500 petroleum retail sites and issue rights or permits to 200 historically disadvantaged South Africans per year over the period ahead. The programme will enhance enforcement of compliance with fuel specifications thereby ensuring that revenue leakage through the adulteration of diesel with illuminating paraffin is reduced drastically.

The programme will also focus on the implementation of the new cadastral system for mining licenses, which has recently been procured. This will streamline licensing processes, and the aim is to unlock investment in exploration for critical minerals.

The programme will pursue effective project implementation, in line with project management framework. The effective tools to enable project implementation, monitoring and evaluation, such as information management system, will be pursued to ensure that the Project Management Office (PMO) within the Branch is capacitated and operational in year 2 of the MTSF period. These include the development of a strategy for Acid Mining Drainage (AMD) Mitigation and the implementation of mine water/wastewater management plans.

REHABILITATION OF OWNERLESS AND DERELICT (D&O) MINES

To promote the health and safety of the people in surrounding mines communities and protection of the environment. The department will continue to rehabilitate dangerous, derelict, and ownerless mining sites. Over the medium term, it aims to intensify its efforts to rehabilitate derelict and ownerless mines as well as sealing of dangerous shafts to promote the health and safety of people in surrounding mines communities and protection of the environment. Over the medium term, it aims to rehabilitate 9 mines as well as sealing of 120 shafts / holdings.

SMALL-SCALE MINING

Small-Scale Mining projects provide an opportunity for the new and previously disadvantaged communities to enter and participate in the mining industry through the facilitation and development of the artisanal and small-scale mining sector. The sector is one of the main conduits of ensuring transformation in the mining industry as it allows the previously marginalised and disadvantaged entrepreneurs to participate in the mining industry.

PROGRAMME 2: RESOURCE CONSIDERATION

The Minerals and Petroleum Regulation Branch accounts for 27.67% of the total departmental budget allocation for the 2025/26 financial year. The Programme's budget allocation includes transfer payments to the South African Diamond and Precious Metals Regulator (SADPMR), Petroleum Agency South Africa (PASA), international membership fees for the African Petroleum Producers' Association and Industrial Development Corporation for assistance to small scale miners. Transfer payments accounts for 23.92% of the programme's total budget with transfer payments of R91.24 million to PASA, R62.56 million to the SADPMR and R29.91 million for Small Scale Mining Projects.

Goods and services account for R254.21 million or 32.13% of the total budget in the 2025/26 financial year. Earmarked allocations for Mine Rehabilitation Research, the rehabilitation of abandoned mines and Mine Water Ingress Projects implemented by CGS and Mintek accounts for R190.74 million or 75.3% of the total goods and services budget allocation in the 2025/26 financial year. Through Mintek, the department aims to protect the environment and rehabilitate 9 dangerous derelict and ownerless mine sites, including asbestos sites, at an estimated cost of R422.8 million over the MTEF period. The department also expects to conduct 4 122 environmental verification management inspections over the same period to ensure compliance with the National Environmental Management Act (1998). Research on mine rehabilitation will be conducted by the Council for Geoscience, which is allocated R70.5 million for this purpose over the medium term.

The programme's work is labour intensive and requires inspections to ensure that mining companies and petroleum license holders comply with legislative requirements. As a result, expenditure on compensation of employees' accounts for an estimated 43.96% (R347.83 million) of the programme's budget in the 2025/26 financial year.

To accelerate transformation in the mining and energy sectors over the MTEF period, the department aims to monitor and enforce compliance with the MPRDA. This is expected to be done by conducting 212 social and labour plan inspections and 500 mine economic inspections per year over the next 3 years. To enforce compliance with regulatory standards and transformation objectives in the petroleum sector, the department plans to inspect 1 500 petroleum retail sites and issue rights or permits to 200 historically disadvantaged South Africans per year over the period ahead.

PROGRAMME 2 ALIGNMENT WITH BUDGET PRIORITISATION FRAMEWORK

DETAIL OF TRANSFERS AND SUBSIDIES (Recipient)	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
African Petroleum Producers' Association	-	3,280	9,345	3,128	3,128	3,266	3,417	3,572
South African Diamond and Precious Metals Regulator	62,027	62,894	63,136	59,921	59,921	62,558	65,460	68,420
Petroleum Agency South Africa Households	93,076	94,284	92,085	87,398	87,398	91,243	95,476	99,793
Industrial Development Corporation (Small Scale Mining Projects)	90	120	- 27,398	- 28,628	- 28,628	- 29,911	- 31,281	- 32,696
Various institutions: Water management solutions subsidies for marginal mines	26,267	27,293	-	2,137	2,137	2,257	2,390	2,498
	5,514	165						
Total	186,974	188,036	191,964	181,212	181,212	189,235	198,024	206,979

Programme 2: Mineral and Petroleum Regulation	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Economic classification								
Current payments	568,124	541,249	552,562	769,918	769,918	602,039	632,004	663,440
Compensation of employees	296,648	311,918	324,909	344,694	344,694	347,829	366,092	385,508
Salaries and wages	254,345	267,298	276,837	303,081	303,081	306,457	322,559	339,666
Social contributions	42,303	44,620	48,072	41,613	41,613	41,372	43,533	45,842
Goods and services	271,476	229,331	227,653	425,224	425,224	254,210	265,912	277,932

Programme 2: Mineral and Petroleum Regulation	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administrative fees	428	410	555	955	901	938	1,020	1,073
Advertising	344	22	703	267	431	267	298	311
Minor assets	1	3	1	17	21	37	41	43
Audit costs: External	1,757	33	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	50	50	50
Catering: Departmental activities	34	126	155	434	477	410	442	463
Communication (G&S) Compute services	5,368	5,321	4,416	4,880	4,921	4,075	5,299	5,537
Consultants: Business and advisory services	642	639	-	-	-	-	-	-
Legal services (G&S)	225,847	184,120	172,699	377,385	377,393	204,235	213,601	223,261
Contractors	11,542	4,614	12,117	3,236	3,049	2,857	3,470	3,627
Fleet services (including government motor transport)	15	-	10	23	26	24	25	26
Consumable supplies	954	1,535	1,279	1,448	1,370	1,639	1,715	1,793
Consumables: Stationery, printing and office supplies	695	100	1,403	774	807	772	879	919
Operating leases	625	506	506	896	1,025	871	1,118	1,183
Rental and hiring	4,424	536	5,514	3,679	3,679	3,730	3,909	4,086
Property payments	-	3,991	27	-	-	-	-	-
	220	-	-	-	-	-	-	-

Programme 2: Mineral and Petroleum Regulation	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Travel and subsistence	18,147	26,801	27,267	28,856	28,656	31,536	31,412	32,811
Training and development	15	55	-	-	-	-	-	-
Operating payments	380	625	377	1,086	1,007	1,112	1,177	1,228
Venues and facilities	38	400	624	1,288	1,461	1,657	1,456	1,521
Transfers and subsidies	186,974	188,036	191,964	181,212	181,212	189,235	198,024	206,979
Departmental agencies and accounts	62,027	62,894	63,136	59,921	59,921	62,558	65,460	68,420
Foreign governments and international organizations	-							
	26,267	3,280	9,345	3,128	3,128	3,266	3,417	3,572
	98,590							
Public corporations		27,293	27,398	28,628	28,628	29,911	31,281	32,696
Private Enterprises	90							
Households		94,449	92,085	89,535	89,535	93,500	97,866	102,291
		120	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	14	213	43	-	-	-	-	-
Total	755,112	729,498	744,569	951,130	951,130	791,274	830,028	870,419

DETAIL OF TRANSFERS AND SUBSIDIES (Recipient)	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
African Petroleum Producers' Association	-	3,280	9,345	3,128	3,128	3,266	3,417	3,572
South African Diamond and Precious Metals Regulator	62,027	62,894	63,136	59,921	59,921	62,558	65,460	68,420
Petroleum Agency South Africa	93,076	94,284	92,085	87,398	87,398	91,243	95,476	99,793
Households	90	120	-	-	-	-	-	-
Industrial Development Corporation (Small Scale Mining Projects)	26,267	27,293	27,398	28,628	28,628	29,911	31,281	32,696
Various institutions: Water management solutions subsidies for marginal mines	5,514	165	-	2,137	2,137	2,257	2,390	2,498
Total	186,974	188,036	191,964	181,212	181,212	189,235	198,024	206,979

EARMARKED ALLOCATIONS - GOODS AND SERVICES	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Indicative baseline	Indicative baseline	Indicative baseline	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000
Mine Rehabilitation Research Project: Council for Geoscience	20,483	20,562	21,485	22,447	23,475	24,536
Mine Rehabilitation - Derelict and Ownerless Mines: Mintek	122,912	176,184	310,821	134,700	140,869	147,236
Mine Water Ingress Project: Council for Geoscience	31,834	29,626	30,956	32,342	33,826	35,355
Expanded Public Works Programme - Derelict and Ownerless Mines: Mintek	1,167	1,148	1,200	1,254	1,312	1,371
TOTAL GOODS AND SERVICES	176,396	227,520	364,462	190,743	199,482	208,498

PROGRAMME 3: MINE HEALTH & SAFETY INSPECTORATE (MHSI)

PURPOSE

To execute the Department's mandate to safeguard the health and safety of mine employees, nearby communities and people affected by mining activities.

This programme contributes to Department 2025/30 Strategic Priorities of inclusive growth and job creation, reduction of poverty and tackling of the high cost of living and building a capable, ethical and developmental state.

OBJECTIVES:

- 1) Promote health and safety by:
 - implementing the occupational and health and safety improvement strategy and enforcing guidelines on an ongoing basis
 - conducting investigations, inspections and audits on an ongoing basis.
- 2) Contribute to skills development in the mining sector by implementing, monitoring and evaluating the government certificate of competency model on an ongoing basis.
- 3) Improve health care in the mining sector on an ongoing basis by ensuring:
 - 80 per cent adherence to prescribed timeframes for resolving medical appeals
 - 100 per cent adherence to timelines for appeals to the chief inspector of mines
 - 100 per cent adherence to timelines for applications in terms of the Mineral and Petroleum Resources Development Act (2002).

SUB-PROGRAMMES:

- 1) Mine Health and Safety Management provides overall management to the programme.
- 2) Mine Health and Safety Regions develops strategies to reduce occupational diseases and injuries in the mining sector and conducts audits and inspections.
- 3) Occupational Health makes transfers to the Mine Health and Safety Council, which is tasked with promoting a culture of health and safety in the mining sector.

LINKAGE TO MEDIUM TERM DEVELOPMENT PLAN (MTDP) AND DMPR 2025/30 STRATEGIC PRIORITIES:

MEDIUM TERM DEVELOPMENT PLAN	STRATEGIC PLAN 2025/30 OUTCOME	BRANCH OUTCOMES
Priority 1: Inclusive growth and job creation 1. Enabling environment for investment and improved competitiveness through structural reforms	Outcome 2: A well-regulated, transparent, and transformed mining and petroleum sectors	1. Improved & streamlined regulatory, service delivery, operational, health & safety processes and collaboration across regulators and relevant role players. 2. Efficient, effective and development-oriented department (internal processes) 3. Sufficient and relevant skills in the mining sector.
Priority 2: Reduce poverty and tackle the high cost of living. 2. Skills for the economy		
Priority 3: Build a capable, ethical and developmental state. 3. Safer communities and Increased confidence 4. A Capable and professional public service		

PROGRAMME 3: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Mine Health and Safety Inspectorate (MHSI)										
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023//24	2024/25	2025/26	2026/27	2027/28
Enabling environment for investment and improved competitiveness through structural reforms	Improved & streamlined regulatory, service delivery, operational, health & safety processes and collaboration across regulators and relevant role players.	Improvement in mine health and safety parameter	Number of qualitative inspections conducted (cumulative, including individual and group audits)	8 396	9 115	8 000	8 000	8 000	8 000	8 000
			Percentage of investigations completed (Initiated vs Completed)	80%	97%	80%	80%	80%	80%	80%
			Percentage of inquiries completed (Initiated v/s completed)	100%	80%	80%	80%	80%	80%	80%
			Number of MHS Annual Report Submitted to parliament	1	1	1	1	1	1	1

Mine Health and Safety Inspectorate (MHSI)										
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023//24	2024/25	2025/26	2026/27	2027/28
			Number of Occupational Health and Safety Regional Tripartite Workshops conducted	-	-	-	40	40	40	40
			Percentage adherence to prescribed timeframes for medical appeals received during the year	80%	93%	80%	80%	80%	80%	80%
A Capable and professional public service	Efficient, effective, and development -oriented department (internal processes)	Turnaround times improved	Percentage adherence to prescribed timeframes for Chief Inspector of Mines (CIOM) appeals	100%	100%	100%	80%	80%	80%	80%

Mine Health and Safety Inspectorate (MHSI)										
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023//24	2024/25	2025/26	2026/27	2027/28
			Percentage adherence to prescribed timeframes for MPRDA applications received during the year	80%	98%	80%	80%	80%	80%	80%
Skills for economy	Sufficient and relevant skills in the mining sector	Skills development and Transformation	Percentage adherence in Administration of Government Certificate of Competency (GCC) exams policy.	100%	100%	100%	80%	80%	80%	80%

PROGRAMME 3: OUTPUT INDICATORS ANNUAL AND QUARTERLY TARGETS

Mine Health and Safety Inspectorate (MHSI)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2025/26 Target				
Enabling environment for investment and improved competitiveness through structural reforms	Improved & streamlined regulatory, service delivery, operational, health & safety processes and collaboration across regulators and relevant role players.	Improvement in mine health and safety parameters	Number of qualitative inspections conducted (cumulative, including individual and group audits)	8000	2000	2000	2000	2000
			Percentage of investigations Completed (Initiated vs Completed)	80%	80%	80%	80%	80%
			Percentage of inquiries completed (Initiated v/s completed)	80%	80%	80%	80%	80%
			Number of MHS Annual Report submitted to parliament	1	n/a	n/a	1	n/a
			Number of Occupational Health and Safety Regional Tripartite Workshops conducted	40	10	10	10	10
			Percentage adherence to prescribed timeframes for medical appeals received during the year	80%	80%	80%	80%	80%
A Capable and professional public service	Efficient, effective, and development-oriented department (internal processes)	Turnaround times improved	Percentage adherence to prescribed timeframes for CIOM appeals received during the year	80%	80%	80%	80%	80%
			Percentage adherence to prescribed timeframes for MPRDA applications received during the year	80%	80%	80%	80%	80%
Skills for economy	Sufficient and relevant skills in the mining sector	Skills development and Transformation	Percentage adherence in Administration of Government Certificate of Competency (GCC) exams policy.	80%	80%	80%	80%	80%

PROGRAMME 3: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM- TERM EXPENDITURE FRAMEWORK

The outputs of this Programme will be achieved by promoting health and safety, contributing to skills development and transformation. Pursuing an efficient, effective and development oriented public service, and empowering, fair and inclusive citizenship, will assist with establishing improved and streamlined regulatory, service delivery, operational, health & safety processes and collaboration across regulators and relevant role players. This will be achieved by promoting corporate governance and improving turnaround times MHSI's economic transformation and job creation focus that promotes health and safety through the implementation of the OHS Improvement Strategy.

The inspectorate engages continuously with Mine Management and Executives and analyses the outcomes of inspection and audits. It also conducts OHS imbizos and campaigns as required. Other initiatives include the promotion and implementation of the OHS small scale guidelines, dissemination of OHS information, and the implementation of the Enforcement Manual for Inspectors and Legal Framework. The review inspections and audit tools will be improved, and major accidents will be analysed to improve investigations. Further initiatives include the development of annual regional inspection plans, conducting qualitative inspections, and planning and conducting workshops.

PROGRAMME 3: RESOURCE CONSIDERATION

The Mine Health and Safety Inspectorate accounts for 8.36% of the total departmental budget allocation for the 2025/26 financial year. Programme budget allocations include transfer payments to the Mine Health and Safety Council and account for R4.49 million of the programme's total budget. Goods and services account for R36.63 million or 15.62% of the total budget.

The Inspectorate conducts investigations, inspections and audits on mines to ensure that they comply with minimum health and safety requirements, with 8 000 annual inspections and audits at various mines planned for the MTEF period. As this work is labour intensive, spending on compensation of employees' accounts for an estimated 82.03 per cent (R618.23 million) of the Mine Health and Safety Inspectorate programme's budget over the MTEF period. Other cost drivers include inspections, audits, fatal accident inquiries and investigations at mines, and travel and accommodation costs for inspectors, for which R93.03 million is allocated under the goods and services category over the MTEF period. The department plans to continue enforcing compliance with occupational health and safety legislation and regulations over the medium term by conducting investigations, inspections and audits on mines to ensure that they comply with minimum health and safety requirements. Annually, this is expected to result in a 20 per cent reduction in occupational fatalities, a 20 per cent reduction in occupational injuries and a 10 per cent reduction in occupational diseases

PROGRAMME 3: ALIGNMENT WITH BUDGET PRIORITISATION FRAMEWORK

Programme 3: Mine Health and Safety Inspectorate (MHSI)	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sub-programmes								
Mine Health and Safety Management	9,710	8,271	9,945	9,453	9,453	9,562	10,018	10,485
Mine Health and Safety Regions	181,675	193,880	202,603	211,608	211,608	212,979	223,484	234,441
Occupational Health	13,966	15,946	16,605	18,011	18,011	16,544	17,358	18,208
Total	205,351	218,097	229,153	239,072	239,072	239,085	250,860	263,134

Programme 3: Mine Health and Safety Inspectorate (MHSI)	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<u>Economic classification</u>								
Current payments	200,502	213,209	224,361	234,577	234,577	234,392	245,949	258,001
Compensation of employees	171,075	178,237	187,144	197,949	197,949	196,126	205,932	216,174
Salaries and wages	150,654	157,066	164,632	179,075	179,075	172,798	181,445	190,467
Social contributions	20,421	21,171	22,512	18,874	18,874	23,328	24,487	25,707
Goods and services	29,427	34,972	37,217	36,628	36,628	38,266	40,017	41,827
Administrative fees	163	244	174	189	189	202	338	353
Advertising	27	75	62	44	40	45	46	48
Minor assets	-	1	-	2	12	2	2	2

	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
Programme 3: Mine Health and Safety Inspectorate (MHSI)	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Bursaries: Employees	-	-	3	-	-	-	-	-
Catering: Departmental activities	4	21	37	57	104	61	62	65
Communication (G&S)	1,141	1,477	915	1,565	1,511	1,609	1,653	1,728
Consultants: Business and advisory services	526	49	21	2,421	2,341	2,531	2,648	2,768
Legal services (G&S)	1,850	126	1,664	1,036	1,036	1,082	1,132	1,183
Contractors	105	54	111	223	223	232	242	253
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	63	71	86	87	65	91	95	99
Consumable supplies	419	483	530	614	644	643	673	703
Consumables: Stationery, printing and office supplies	319	497	194	782	707	809	838	876
Operating leases	215	166	178	640	330	711	789	825
Travel and subsistence	24,310	31,234	32,815	28,461	28,655	29,717	30,950	32,350
Training and development	8	-	-	-	-	-	-	-
Operating payments	259	354	237	324	594	338	354	370
Venues and facilities	18	120	190	183	177	193	195	204
Transfers and subsidies	4,657	4,717	4,736	4,495	4,495	4,693	4,911	5,133
Departmental agencies and accounts	4,581	4,717	4,736	4,495	4,495	4,693	4,911	5,133

Programme 3: Mine Health and Safety Inspectorate (MHSI)	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Households	76	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	192	171	56	-	-	-	-	-
Total	205,351	218,097	229,153	239,072	239,072	239,085	250,860	263,134

DETAIL OF TRANSFERS AND SUBSIDIES (Recipient)	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Mine Health and Safety Council	4,581	4,717	4,736	4,495	4,495	4,693	4,911	5,133
Households	76	-	-	-	-	-	-	-
Total	4,657	4,717	4,736	4,495	4,495	4,693	4,911	5,133

PROGRAMME 4: MINING, MINERALS AND PETROLEUM POLICY DEVELOPMENT (MMPPD)

PURPOSE:

To develop integrated minerals and petroleum policies to promote transformation, investment and sustainable development in the mining and petroleum sectors.

This programme contributes to the Department's 2025/30 Strategic Priorities of a coherent, aligned and enabling mining and petroleum policy environment, a well-regulated, transparent, and transformed mining and petroleum sectors and a strengthened regional integration and strategic partnerships in global markets and communities.

OBJECTIVES:

- 1) Enable transformed, competitive and sustainable minerals and petroleum sectors by developing and amending the key legislation and development of industry regulations.
- 2) Manage diplomatic imperatives and relations with foreign countries to benefit South Africa by establishing and implementing bilateral and multilateral partnerships for mining and upstream petroleum development on an ongoing basis.
- 3) Promote investment in the mining, minerals and upstream petroleum sectors over the medium term by:
 - hosting promotional and awareness activities or events for local and foreign investors
 - participating in local and international mining and petroleum conferences and events, engaging with stakeholders in various forums and leading the implementation of key government priorities
- 4) Ensuring the full implementation of plans for developing the oceans economy for oil and gas exploration through Operation Phakisa
- 5) Ensuring the full implementation of the shale gas action plan through consultations, advocacy, research and promotional activities for shale gas exploration
- 6) Publishing mining statistics and reports

SUB-PROGRAMMES:

- 1) Mining and Minerals Development Management provides overall management to the programme.
- 2) Mineral and Petroleum Policy develops and reviews policy and legislative frameworks for the mining, minerals and petroleum sectors; conducts research; and monitors the impact of policy implementation.
- 3) Economic Analysis and Statistics conducts research, compiles and collates data, and advises the department on local and international mineral and petroleum economic trends.
- 4) Economic Growth, Promotion and Global Relations promotes economic growth and investment in the sector and makes transfers to the Council for Geoscience and Mintek.

LINKAGE TO MEDIUM TERM DEVELOPMENT PLAN (MTDP) AND DMPR 2025/30 STRATEGIC PRIORITIES:

MEDIUM TERM DEVELOPMENT PLAN	STRATEGIC PLAN 2025/30	BRANCH OUTCOMES
Priority 1: Inclusive Growth and Job Creation 1. Reindustrialisation, Localisation and Beneficiation 2. Enabling environment for investment and improved competitiveness through structural reforms 3. Supportive and sustainable economic policy environment	Outcome 1: A coherent, aligned and enabling mining and petroleum policy environment Outcome 3: Investment in petroleum infrastructure to ensure security of supply and mineral exploration to enable economic exploitation Outcome 4: Industrialisation through beneficiation and localisation to support economic growth Outcome 5: Strengthened regional integration and strategic partnerships in global markets and communities	1. Transformed, competitive, and sustainable minerals and petroleum sectors. 2. Increased investment and job creation in the mining and petroleum sectors 3. Reliable statistics and economic analysis on the minerals and petroleum sectors to promote evidence-based policy making, investment and growth. 4. Economic Diplomacy that promotes regional integration, global cooperation, and development.

PROGRAMME 4: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND ANNUAL TARGETS

MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Supportive and sustainable economic policy environment	Transformed , competitive, and sustainable minerals and petroleum sectors.	Petroleum Products Act Amended	Petroleum Products Amendment Bill submitted to Cabinet for approval to submit to Parliament	n/a	Draft Bill is undergoing State Law advisor' pre-certification	Petroleum Products Bill submitted to Cabinet for approval to publish for comments	Petroleum Products Bill submitted to Cabinet for approval to gazette for public comments.	Petroleum Products Amendment Bill submitted to Cabinet for approval to submit to Parliament	n/a	n/a
		Mineral Resources Development Act (MRDA) Amended	MRD Amendment Bill submitted to Cabinet for approval to submit to Parliament	n/a	n/a	n/a	MRDA Bill submitted to Cabinet for approval to gazette for public comments	MRD Amendment Bill submitted to Cabinet for approval to submit to Parliament	n/a	n/a
		Diamond Act Amended	Diamond Amendment Bill submitted to Cabinet for approval to gazette for public comments	n/a	n/a	n/a	n/a	Diamond Amendment Bill submitted to Cabinet for approval to gazette for public comments	Diamond Amendment Bill submitted to Cabinet for approval to submit to Parliament	n/a

MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Reindustrialisation, Localisation and Beneficiation	Industrialisation through beneficiation and localisation to support economic growth	State of SA smelters report and implementation plan to support revival of the smelters	State of SA smelters report and implementation plan to Support the revival of the smelters submitted to Cabinet for approval	New Target	New Target	New Target	New Target	Report of the State of Smelters in SA and implementation Plan to support revival submitted to Cabinet for approval	Implementation of the DMPR led interventions	Implementation of the DMPR led interventions
		Development Biofuels Pricing regulation	Biofuels Pricing regulation gazetted	New Target	New Target	New Target	New Target	Biofuels Pricing regulation gazetted	n/a	n/a
		Strategic Stock Policy submitted to Cabinet for approval to gazette for public comments	Strategic Stock Policy submitted to Cabinet for approval to gazette for public comments	New Target	New Target	New Target	New Target	Strategic Stock Policy submitted to Cabinet for Approval to Gazette for public comments	n/a	n/a

MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enabling environment for investment and improved competitiveness through structural reforms	Increased investment and job creation in the mining and petroleum sectors	Investment Promotion events held to attract investment in the sector	Number of Investment Promotion events hosted or partnered in to attract investments in the sector.	12 Investment promotion events held	6 Investment Promotions hosted and partnered in	8 investment promotion events hosted or partnered in to attract investments in the sector.	5 investment promotion events hosted or partnered in to attract investments in the sector	4 investment promotion events hosted or partnered in to attract investments in the sector	4 investment promotion events hosted or partnered in to attract investments in the sector	4 investment promotion events hosted or partnered in to attract investments in the sector
Reindustrialisation, Localisation and Beneficiation	Increased investment and job creation in the mining and petroleum sectors	Implementation of the Exploration Fund	Number of exploration projects approved for funding	n/a	n/a	n/a	5 exploration projects approved for funding	5 exploration projects approved for funding	4 Domestic and international roadshows to grow the exploration fund	Domestic and international roadshows to grow the exploration fund
		Implementation of the Critical Minerals Strategy for South Africa	Number of Reports on the Implementation of the DMPR led initiatives contained in the Critical Minerals Strategy	n/a	n/a	n/a	Critical Minerals Strategy for South Africa Developed	4 Reports on the Implementation of the DMPR led initiatives contained in the Critical Minerals Strategy	4 Reports on the Implementation of the DMPR led initiatives contained in the Critical Minerals	4 Reports on the Implementation of the DMPR led initiatives contained in the Critical Minerals
		Report on economic	Report on economic	n/a	n/a	n/a	Report on economic	Report on outcomes of	Report on the 2D data	Shale gas economic

MTDP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		viability of shale gas exploration in SA	viability of shale gas exploration in SA developed				viability of shale gas exploration in SA produced	new data acquisition and regional groundwater monitoring for shale gas exploration in SA	acquisition results	viability report
Development in Africa (Multilaterals G20 Partnerships, COP, BRICS, etc)	Economic Diplomacy that promotes regional integration, global cooperation, and development.	Existing bilateral agreements implemented.	Number of Reports on implementation of MOUs signed to promote economic diplomacy, global and regional integration	10	10	Grand Inga Hydropower scheme treaty renewed. MOU with the Ministry of Petroleum in South Sudan.	Renewed Treaty on Inga Hydropower Scheme project Exploration project in South Sudan implemented.	4 Reports on implementation of signed agreements: 1. Implementation of the MOU with South Sudan on mining. 2. Implementation of the MoU with Cote d' Ivoire on mining	4 Report on implementation of signed agreements: 1. Implementation of the MOU with South Sudan on mining. 2. Implementation of the MoU with Cote d' Ivoire on mining	4 Reports on implementation of signed agreements: 1. Implementation of the MOU with South Sudan on mining. 2. Implementation of the MoU with Cote d' Ivoire on mining

PROGRAMME 4: OUTPUT INDICATORS ANNUAL AND QUARTERLY TARGETS

Programme 4: Mining, Mineral and Petroleum Policy (MMPPD)					Q1	Q2	Q3	Q4
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	2025/26 Target				
Supportive and sustainable economic policy environment	Transformed , competitive, and sustainable minerals and petroleum sectors.	Petroleum Products Act Amended	Petroleum Products Amendment Bill submitted to Cabinet for approval to submit to Parliament	Petroleum Products Amendment Bill submitted to Cabinet for approval to submit to Parliament	Submission of the Petroleum Products Bill to OCSLA for review Submission of SEIAS to DPME for review	Responses to OCSLA and DPME for final certification done	Revised SEIAS with Costing Plan submitted to DPME	Petroleum Products Bill Submitted to Cabinet for approval to submit to Parliament
		Mineral and Petroleum Resources Development Act (MRDA) Amended	MRD Amendment Bill submitted to Cabinet for approval to submit to Parliament	MRD Amendment Bill submitted to Cabinet for approval to Submit to Parliament	MRD Bill Gazetted for public comments	Report on Stakeholder consultation on the gazetted MRD Bill	MRD Amendment Bill submitted to OCSLA and DPME to obtain for final certification	MRD Amendment Bill submitted to Cabinet for approval to Submit to Parliament
		Diamond Act amended	Diamond Amendment Bill submitted to Cabinet for approval to gazette for public comments	Diamond Amendment Bill submitted to Cabinet for Approval to gazette for public comments	Diamond Amendment Bill submitted to OCSLA for review and DPME for review	OCSLA and DPME comments addressed, and Bill redrafted	Stakeholder engagement and Bill redrafting in line with OCSLA opinion	Diamond Amendment Bill submitted to ESIEID Cluster and to Cabinet for Approval to Gazette for public comments

Programme 4: Mining, Mineral and Petroleum Policy (MMPPD)					Q1	Q2	Q3	Q4
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	2025/26 Target				
		State of SA smelters report and implementation plan to support revival	State of SA smelters report and implementation plan to support the revival of smelters submitted to Cabinet for approval	Report of the State of Smelters in SA and implementation plan to supporting revival submitted to Cabinet for approval	Stakeholder consultation on the draft report on the on the State of SA smelters and its implementation plan	Submit report and implementation plan to cluster and Cabinet for approval	Stakeholder engagement report	Submit report and implementation plan to cluster and Cabinet for approval
		Development Biofuels Pricing regulation	Biofuels Pricing regulation gazetted	Biofuels Pricing regulation gazetted	Consolidate public comments and redraft the pricing regulation	Gazette biofuels pricing regulation for implementation	n/a	n/a
		Strategic Stock Policy submitted to Cabinet for approval to gazette for public comments	Strategic Stock Policy Submitted to Cabinet for approval to gazette for public comments	Strategic Stock Policy Submitted to Cabinet for approval to gazette for public comments	n/a	Draft Strategic stocks policy reviewed	Strategic stocks policy submitted to OCSLA and DPME for review	Strategic stocks policy submitted to ESIEID Cluster and Cabinet for approval to gazette for public comments
Reindustrialisation , Localisation and Beneficiation	Increased investment and job creation in the mining and petroleum sectors	Investment Promotion events held to attract investment in the sector	Number of Investment Promotion events hosted or partnered in to attract investments in the sector.	4 investment promotion events hosted or partnered in to attract investments in the sector	1 investment promotion event hosted or partnered in to attract investments in the sector	1 investment promotion events hosted or partnered in to attract investments in the sector	1 investment promotion events hosted or partnered in to attract investments in the sector	1 investment promotion events hosted or partnered in to attract investments in the sector

Programme 4: Mining, Mineral and Petroleum Policy (MMPPD)					Q1	Q2	Q3	Q4
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	2025/26 Target				
Reindustrialisation , Localisation and Beneficiation	Increased investment and job creation in the mining and petroleum sectors	Implementation of the Exploration Fund	Number of exploration projects approved for funding	5 exploration projects approved for funding	Due diligence report	Advert for funding call	Adjudication of funding application undertaken	5 exploration projects approved for funding
		Implementation of the Critical Minerals Strategy for South Africa	Number of Reports on the Implementation of the DMPR led initiatives contained in the Critical Minerals Strategy for South Africa	4 Reports on the Implementation of the DMPR led initiatives contained in the Critical Minerals Strategy	1 Report on the Implementation of the DMPR led initiatives contained in the Critical Minerals Strategy	1 Reports on the Implementation of the DMPR led initiatives contained in the Critical Minerals Strategy	1 Reports on the Implementation of the DMPR led initiatives contained in the Critical Minerals Strategy	1 Reports on the Implementation of the DMPR led initiatives contained in the Critical Minerals Strategy
		Report on economic viability of shale gas exploration in SA	Report on economic viability of shale gas exploration in SA developed	Report on outcomes of new data acquisition and regional groundwater monitoring for Shale gas exploration in SA	Report on Outcomes of new data acquisition and regional groundwater monitoring for shale gas exploration in SA	Magnetic data acquisition and processing report	Magneto telluric data acquisition and processing report: 2D/3D modelling results	Consolidated Report on the Data acquisition and processing

Programme 4: Mining, Mineral and Petroleum Policy (MMPPD)					Q1	Q2	Q3	Q4
MTDP Outcome	Branch Outcome	Outputs	Output Indicators	2025/26 Target				
Development in Africa (Multilaterals G20 Partnerships, COP, BRICS, etc)	Economic Diplomacy that promotes regional integration, global cooperation, and development	Existing bilateral agreements implemented.	Number of reports on implementation of MOUs signed to promote economic diplomacy, global and regional integration	4 reports on implementation of signed agreements: 1) Implementation of the MOU with South Sudan on mining. 2) Implementation of the MoU with Cote d'Ivoire	1 Reports on the implementation of signed agreements	1 Reports on the implementationn of signed agreements	1 Reports on the implementation of signed agreements	1 Reports on the implementation of signed agreements

PROGRAMME 4: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM EXPENDITURE FRAMEWORK

This programme supports the Department's strategic outcome 1: **A coherent, aligned and enabling mining and petroleum policy environment**

As South Africa works towards a well-coordinated mining and petroleum policy and planning framework that ensures long-term energy (petroleum products) security, economic growth, and environmental sustainability. The department will drive integrated petroleum sector development and the reviewing of key policies such as the MPRDA and the Diamond act, and the development of shale gas to create the necessary enabling environment for inclusive economic growth. Strengthening evidence-based decision-making using mining data and geological data and forecasting models which will be supported by Council for Geoscience Serve which serve as the national custodian of all geoscientific information and prospecting information relating to the earth, the marine environment and geomagnetic space.

The Department will be supported by the South African Diamond and Precious Metals Regulator and the Petroleum Agency South Africa to ensure alignment and cohesion for promoting exploration for onshore and offshore oil and gas resources and their optimal development.

The focus is to develop and review legislation, policies, and strategies, as they relate to the mining, mineral, upstream and downstream petroleum, and energy sectors. Reliable statistical data on the minerals and energy sectors will also support this priority. Other areas to support investment will be explored - including a focus on local domestic investment, reviewing legislation to reduce barriers for new entrants whilst promoting sustainable resource use.

PROGRAMME RESOURCE CONSIDERATION

The Mining, Minerals and Petroleum Policy Development Branch accounts for 42.79% of the total departmental budget allocation for the 2025/26 financial year. The Branch houses transfer to state owned enterprises, Mintek and Council for Geoscience, as well as a transfer to the Association of African Diamond Producing Countries. Transfer payments account for R961.52 million or 78.58% of the programme's total budget in the 2025/26 financial year with transfer payments of R640.65 million to the Council for Geoscience, R315.76 million to Mintek and 5.11 million for international membership fees. Goods and services accounts for R195.94 million or 16.01% of the total budget while compensation contributes R195.94 million or 16.01% of the total budget in 2025/26. Developing integrated mining, mineral and petroleum plans, policies and legislation, as well as advancing global relations, are key components of the department's work. As a result, the Programme will continue to implement over the MTEF period programmes that contribute towards the achievement of National Development Plan objectives, as well as contributing more broadly to an equitable and inclusive economy. This will be strengthened through the department's initiatives which are linked to outcome 4 (Decent employment through inclusive growth).

The cost drivers will focus on economic growth by promoting the mining and petroleum sectors to encourage local and foreign investments into the sectors, thereby creating decent sustainable jobs throughout the value chain, from exploration, through development to value added products.

This branch will continue to focus on developing and reviewing mining, mineral, upstream & downstream petroleum legislation, policies and strategies to encourage investment, growth and transformation in the mining and petroleum sectors. Key Policy developments and amendments are a continuation of the regulatory and policy adjustments the Department initiated during the sixth administration:

- Mine Health and Safety Act (MHSA) which we will submit to cabinet for approval in September this year and thereafter table in Parliament.
- Drafted and submitted the first ever Upstream Petroleum Resources Development (UPRD) Bill to Parliament which has been adopted by both houses of Parliament and ready for Presidential assent.
- The Petroleum Products Amendment Bill (PPAB) which is ready for submission to Cabinet to obtain approval to publish for stakeholder comments.
- Drafted the South African National Petroleum Company (SANPC) Bill which is aimed at creating a state-owned national champion for active participation in oil and gas projects. This Bill is also ready to be submitted to cabinet for onward transmission to Parliament. In preparation for the implementation of this law, the SANPC has been registered in terms of the Companies Act with an interim CEO appointed to get governance arrangements going.
- Understanding the gravity of the impact of illegal mining to the economy, in the previous financial year we drafted the General Laws Amendment Bill which seeks to synchronise the provisions contained in the MPRDA, Diamonds Act, and those in the Criminal Procedure Act. These amendments define illegal mining as criminal act thus empowering police to enter and arrest illegal miners for their criminal deeds. This Bill is ready for submission to cabinet to allow the minister to table in Parliament.

As minerals exploration is crucial for the sustainability and future growth of the mining industry, amounts of R80 million in 2024/25 and R120 million in 2025/26 have been allocated to establish a dedicated exploration fund for mining. The fund is used for mining exploration to uncover untapped resources within South Africa's borders and will be driven by the department in partnership with the Council for Geoscience (which will provide technical services) and the Industrial Development Corporation (which will administer the fund and has committed R200 million to co-fund and operationalise it).

The Petroleum Agency South Africa will evaluate shale gas resources and investigate geoenvironmental baselines in the south-central Karoo Basin at a projected cost of R144.4 million over the medium term and promote the exploration and optimal development of onshore and offshore oil and gas resources

PROGRAMME 4: ALIGNMENT WITH BUDGET PRIORITIZATION FRAMEWORK

Programme 4: Mining, Mineral & Petroleum Policy Development	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sub-programmes								
Mining and Minerals Development Management	19,072	58,374	13,036	142,985	142,985	185,954	69,141	72,399
Mineral and Petroleum Policy	21,275	19,603	23,619	25,970	37,891	27,700	29,140	30,642
Economic Analysis and Statistics	31,201	29,773	28,772	37,024	37,024	37,769	39,761	41,865
Economic Growth, Promotion and Global Relations	651,974	695,100	897,880	931,238	931,408	972,148	1,017,301	1,063,388
Total	723,522	802,850	963,307	1,137,217	1,149,308	1,223,571	1,155,343	1,208,294

Programme 4: Mining, Mineral & Petroleum Policy Development	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Economic classification								
Current payments	72,882	117,584	85,156	216,225	216,645	262,057	149,227	156,682
Compensation of employees	58,541	57,636	60,214	63,402	63,402	66,115	69,772	73,619
Salaries and wages	51,382	50,495	52,521	55,024	55,024	58,251	61,476	64,865
Social contributions	7,159	7,141	7,693	8,378	8,378	7,864	8,296	8,754
Goods and services	14,341	59,948	24,942	152,823	153,243	195,942	79,455	83,063
Administrative fees	103	339	604	2,632	2,632	467	593	723
Advertising	207	1,449	211	2,085	2,085	2,138	2,237	2,338
Minor assets	-	-	-	110	114	115	120	125

Programme 4: Mining, Mineral & Petroleum Policy Development	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Catering: Departmental activities	312	128	210	532	582	559	587	613
Communication (G&S)	550	594	391	997	997	1,044	1,095	1,144
Consultants: Business and advisory services	41	45,591	-	127,178	127,178	169,254	51,545	53,876
Legal services (G&S)	5,203	47	4,902	290	290	303	318	332
Contractors	-	6	19	1,925	2,325	1,970	2,063	2,156
Consumable supplies	58	17	158	166	164	175	181	190
Consumables: Stationery, printing and office supplies	80	326	167	906	1,279	945	988	1,033
Rental and hiring	349	258	-	2,003	2,003	1,458	1,554	1,651
Transport provided: Departmental activity	-	390	-	-	-	-	-	-
Travel and subsistence	1,764	3,291	4,662	7,768	7,248	7,390	7,766	8,164
Training and development	15	2	-	-	-	-	-	-
Operating payments	468	138	44	3,164	3,164	6,358	6,493	6,652
Venues and facilities	5,191	7,372	13,574	3,067	3,182	3,766	3,915	4,066
Transfers and subsidies	650,526	685,221	878,137	920,992	932,663	961,514	1,006,116	1,051,612
Departmental agencies and accounts	326,243	355,761	559,458	613,649	613,649	640,647	670,367	700,681
Foreign governments and international organizations	8,036	4,505	-	4,888	16,559	5,106	5,340	5,581
Public corporations and private enterprises	316,247	324,955	318,679	302,455	302,455	315,761	330,409	345,350
Payments for capital assets	114	-	-	-	-	-	-	-

Programme 4: Mining, Mineral & Petroleum Policy Development	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	114	-	-	-	-	-	-	-
Payments for financial assets	-	45	14	-	-	-	-	-
Total	723,522	802,850	963,307	1,137,217	1,149,308	1,223,571	1,155,343	1,208,294

DETAIL OF TRANSFERS AND SUBSIDIES (Recipient)	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Mintek	316,247	324,955	318,679	302,455	302,455	315,761	330,409	345,350
Council for Geoscience	326,243	355,761	559,458	613,649	613,649	640,647	670,367	700,681
African Diamond Producers Association	8,036	4,505	-	4,888	16,559	5,106	5,340	5,581
Total	650,526	685,221	878,137	920,992	932,663	961,514	1,006,116	1,051,612

EARMARKED ALLOCATIONS - GOODS AND SERVICES	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Indicative baseline	Indicative baseline	Indicative baseline	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000
Petroleum Agency South Africa: Shale gas project Establishment of an Exploration Fund	45,591	48,327	44,126	46,055	48,100	50,274
	-	-	80,000	120,000	-	-
TOTAL GOODS AND SERVICES	45,591	48,327	124,126	166,055	48,100	50,274

CONSOLIDATED FINANCIAL PLAN AND 2025/26 MEDIUM-TERM EXPENDITURE FRAMEWORK BUDGET ESTIMATES

PROJECTED REVENUE FOR 2025/26 MEDIUM-TERM EXPENDITURE FRAMEWORK

VOTE 34: MINERAL AND PETROLEUM RESOURCES	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programmes								
Administration	481 177	553 848	575 206	598 325	598 325	605 707	630 572	654 870
Minerals and Petroleum Regulation	755 112	729 498	744 569	951 130	951 130	791 274	830 028	870 419
Mine Health and Safety Inspectorate	205 351	218 097	229 153	239 072	239 072	239 085	250 860	263 134
Mining and Minerals Policy Development	723 522	802 850	963 307	1 137 217	1 149 308	1 223 571	1 155 343	1 208 294
Total for Programmes	2 165 162	2 304 293	2 512 235	2 925 744	2 937 835	2 859 637	2 866 803	2 996 717

VOTE 34: MINERAL AND PETROLEUM RESOURCES	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Economic classification								
Current payments	1 309 643	1 402 838	1 428 532	1 800 780	1 801 188	1 685 162	1 638 591	1 712 997
Compensation of employees	788 388	819 402	855 853	903 712	903 712	905 590	947 521	990 787
Salaries and wages	683 566	710 402	739 202	796 792	796 792	798 308	835 302	873 441
Social contributions	104 822	109 000	116 651	106 920	106 920	107 282	112 219	117 346
Goods and services	521 255	583 436	572 679	897 068	897 476	779 572	691 070	722 210
Administrative	1 688	2 416	2 543	5 335	5 279	3 233	3 677	3 951
fees Advertising	3 596	4 335	3 652	3 787	4 424	6 809	7 138	8 114
Minor assets	71	552	737	1 324	889	1 472	1 602	1 672
Audit costs: External	9 952	7 723	7 811	8 133	8 133	8 446	8 884	9 274
Bursaries: Employees	2 608	2 199	2 562	2 245	2 245	2 344	2 462	2 571
Catering: Departmental	468	606	618	1 719	2 104	1 976	1 971	2 062
activities Communication (G&S)	16 820	14 981	11 563	13 524	13 531	13 332	14 883	15 532
Computer services	36 785	36 696	34 043	53 582	51 051	52 594	54 360	56 643
Consultants: Business and advisory services	231 412	233 315	182 255	515 709	513 863	383 795	276 316	288 748
Legal services (G&S)	20 968	7 098	22 991	6 668	6 481	6 343	7 321	9 228
Contractors	550	1 049	1 922	4 154	4 711	5 314	5 773	4 662
Agency and support/outsourced services	6	5	12	494	254	765	540	565
Entertainment	1	-	1	-	-	23	28	30
	2 529	4 894	4 032	3 491	2 549	3 591	4 108	4 291

VOTE 34: MINERAL AND PETROLEUM RESOURCES	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Fleet services (including government motor transport)	3 470	1 822	3 800	2 657	3 778	2 734	2 965	3 102
Consumable supplies	3 301	5 220	5 663	9 438	9 787	8 409	9 848	10 332
Consumables: Stationery, printing and office supplies	98 798	133 709	146 764	133 355	131 685	138 828	145 082	151 606
Operating leases	354	390	27	2 003	2 003	1 460	1 556	1 653
Rental and hiring	17 291	22 976	23 652	17 211	22 651	17 917	19 177	20 029
Property payments	-	390	207	-	-	6	7	7
Transport provided: Departmental activity	59 164	87 073	91 921	89 890	91 239	93 381	96 115	100 501
Travel and subsistence	936	1 794	4 690	6 291	3 819	5 812	6 075	5 674
Training and development	4 134	4 348	3 647	9 505	10 058	13 189	13 267	13 716
Operating payments	6 353	9 845	17 566	6 553	6 942	7 799	7 915	8 247
Venues and facilities								
Transfers and subsidies	849 685	885 423	1 076 864	1 109 591	1 121 262	1 158 462	1 212 326	1 267 147
Departmental agencies and accounts	395 002	425 581	627 330	679 150	679 150	709 031	742 038	775 593
Foreign governments and international organisations	8 036	7 785	9 345	8 016	19 687	8 372	8 757	9 153
Public Corporations	342 514	352 248	346 077	331 083	331 083	345 672	361 690	378 046
Private Enterprises	98 590	94 449	92 085	89 535	89 535	93 500	97 866	102 291

8. UPDATED KEY RISKS

STRATEGIC OUTCOME	KEY RISKS	MITIGATION
1. A coherent, aligned and enabling mining and petroleum policy environment	▪ Fragmented process to develop the mining and petroleum policies ▪ Slow adoption of data-driven policy making, leading to reactive policymaking ▪ Policy uncertainty ▪ Lack of Stakeholder alignment for policy development	▪ Streamline intergovernmental policy consultation processes ▪ Partner with data collection agencies such as CSIR to develop accurate data repository and tools for data modelling and forecasting ▪ Active stakeholder engagement
2. A transformed mining and petroleum sectors	▪ Inadequate and ineffective compliance enforcement tools ▪ Lack of stakeholder engagement in relation to transformation efforts ✓ Inequitable Distribution of Benefits : HDIs may not receive fair access to opportunities created by lifting the moratorium on petroleum rights. ✓ Community Resistance: Local	▪ Enhancing regulatory transparency, fast-tracking the implementation of online mining licensing system ▪ Review of the MPRDA ▪ Proactive stakeholder engagement in relation to transformation efforts ✓ Transparent Bidding Processes: Ensure competitive bidding is transparent and includes provisions for HDIs. ✓ Community Engagement Initiatives: Foster ongoing dialogue with communities to address concerns and build trust.

	communities may oppose exploration activities if not adequately consulted ✓ Lack of Transparency: Failure to communicate effectively with the public can lead to distrust and exploitation ✓ Negative Public Perception: Misinformation or negative experiences may impact community support	✓ Regular Communication: Establish consistent communication channels to keep the community informed about initiatives and developments. ✓ Feedback Mechanisms: Implement systems for community feedback to address concerns and adjust initiatives accordingly ✓ Targeted Outreach Campaigns: Implement marketing strategies to raise awareness and encourage participation in training programs
3. Investment in petroleum infrastructure to ensure security of supply and mineral exploration to enable economic exploitation	▪ Uncertainty in the investment climate due to policy inconsistencies, lengthy approval processes, and slow regulatory decision making. ▪ No clear framework for public-private partnership for petroleum infrastructure	▪ Streamline and address policy inconsistencies and Introducing time-bound investment approval processes ▪ Simplify regulations and provide clear guidelines to facilitate investment.
4. Industrialisation through beneficiation and localisation to support economic growth	▪ Lack of a coherent strategy that clearly articulates the contribution of the mining and petroleum industries towards localisation and value addition. ▪ Lack of coordination and streaming of programmes offered to investors to incentivise local manufacturing and value addition in SA. This is NT lets discuss ▪ High cost of doing business (high costs of administered prices – electricity, fuel and lack of incentives) Lets discuss	▪ Finalisation and implementation of the Critical Minerals strategy supported by the key departments and industry ▪ Clear mapping of value chains to inform the required investment friendly environment. Value chains are done in the strategy

5. Eliminate Mining License backlog	• Lack of a transparent, efficient and streamlined licensing process leading to Long and protracted processing of licensing applications	• Implementation of online mining licensing system
6. Improve state of geological infrastructure	• Illegal mining as an outcome of unrehabilitated mining sites • Poor health on communities close to old mines	• Review and update mine closure strategy • Enforce mining rehabilitation requirements prior to closure • Solicit funding from NT to address D&O
7. Strengthened regional integration and strategic partnerships in global markets	Regional and Global partnerships ▪ Potential lack of alignment and consensus amongst regional states on key efforts required to attain Africa's Agenda 2023 ▪ Geopolitical tensions affecting trade policies and global alignment on strategic matters	Regional and Global Partnership Strengthening regional policy harmonisation efforts to ensure that SA pursues regional cooperation and continental integration for the implementation of common Strategies and attainment of Africa Union's 2063 Agenda and the African Green Minerals Strategy implementation ▪ Proactive and Regular engagements on critical and priority matters for the country
8. Capable, high-performing, and digitally enabled organisation	▪ Shortages of technical expertise in planning, regulation, and development of tools for evident based policy making ▪ Slow adoption of technical solutions to digitise the mining and petroleum sector regulation and oversight. Lack of funding to deploy modern digital infrastructure to improve department processes and record keeping ▪ Lack of funding to fill critical and core positions ▪ Constrained fiscus to fund a fit for purpose organisational structure	▪ Expanding the department's workforce development strategy, establishing partnerships with academic institutions, and attracting highly skilled professionals through targeted recruitment strategies. ▪ Fast-tracking the implementation of e-licensing systems and rolling out automated compliance tracking systems. ▪ Organisational restructuring and training/ re-skilling ▪ Digital enhancement of business capabilities

9. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
Central Energy Fund (CEF)	The Mandate of CEF is derived from the CEF Act (No 38 of 1977) and the Ministerial directives issued thereafter. The mandate is in essence to contribute to the security of energy supply for the country.	• Increase import volumes and add more trading skills • Leverage the Strategic Fuel Fund (SFF) balance sheet and infrastructure for (heavy) condensate optimal sourcing • Leverage strategic partnerships to extend gas production from known PetroSA discoveries - source gas from the Brulpadda discovery and also consider acquiring an equity interest in the block • Source Liquefied natural gas (LNG) from the Coega Hub Project and G-G supply options • Complete a feasibility study for infrastructure requirements and commercial viability for the LNG supply to the gas-to-liquids (GTL) process will be completed by December 2020.	R55 273 394
Council for Geoscience (CGS)	• The Council for Geoscience (CGS) is one of the National Science Councils of South Africa and is the legal successor of the Geological Survey of	• Develop a long-term sustainable funding model that balances its mandate with commercial business	R761 040

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
	South Africa, which was formed in 1912 by the amalgamation of 3 former Surveys, the oldest of which - the Geological Commission of the Cape of Good Hope - was founded in 1895. The Geoscience Act, Act 100 of 1993, as amended, established the CGS in its present form. • Serve as the national custodian of ALL geoscientific information and prospecting information relating to the earth, the marine environment and geomagnetic space. • The systematic onshore and offshore geoscientific mapping of South Africa • Basic geoscience research into the nature and origin of rocks • The collection and curation of all geoscience data and act as a National Geoscience Repository • The compilation and development of comprehensive and integrated geoscience knowledge and information, such as geology, geophysics, geochemistry, engineering geology, economic	• Establish continuous engagement with National Treasury to advance the value proposition of investment in geosciences, as well as develop an aggressive commercial business development strategy in SA and abroad. • Fast-track the implementation of the Geoscience Technical Programme (GTP) to catalyse investment in exploration. The goal is to ensure the long-term sustainable funding model that sustains the impact of the geosciences in South Africa. • Full implementation of an Enterprise Resource Plan that integrates all business activities within the CGS. This includes developing an integrated operating model. Implement data policy guidelines together with the installation of suited technological infrastructure, in line with the ICT governance framework and data architecture • Full implementation of the integrated and multidisciplinary geoscience mapping programme (IMMP), annual recapitalisation plan, and job evaluation	

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
	geology, geochronology, palaeontology, geohydrological aquifer systems, geotechnical investigations, marine geology, geomagnetism, seismology, geohazards, environmental geology and other related disciplines • Promote the search for, and exploitation of, any minerals in the Republic • Bring to the notice of the Minister any information in relation to the prospecting for and mining of mineral resources, which is likely to be of use or benefit to the Republic. • Promote the search for and the exploitation of any minerals in the Republic • Study (i) the distribution and nature of mineral resources and (ii) geo- environmental aspects of past, current and future mineral exploitation • Study the use of the surface and the subsurface of the land and the seabed, and from a geoscientific viewpoint advise government	and exploration of a sustainable funding model • Become a streamlined government business - conduct a detailed analysis of functional duplication of geosciences within the DMRE entities and streamline such activities to an entity with a legislated mandate for geosciences • Pursue the full implementation of legislation provisions: Technical amendment of the Geoscience Act, finalisation of the Geoscience Act Regulations and implementation of the geoscience data-sharing model for PR and MR holders Other resolutions include the full installation of Governance structures, the appointment of the CGS Board, maintenance of a fully capacitated EXCO and implementation of a Leadership Talent Management programme	

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
	institutions and the general public on the judicious and safe use thereof with a view to facilitate sustainable development • Develop and maintain the National geoscientific library, the National geoscientific information centre, the National borehole core depository, the National geophysical and geochemical test sites, the National geoscience museum, the National seismological network and the National geoscience analytical facility • Conduct investigations and render prescribed specialised services to public and private institutions • Render geoscience knowledge services and advice to the State.		
Council for Mineral Technology (MINTEK)	The objects of Mintek are through research, development and technology transfer, to promote mineral technology, and to foster the establishment and expansion of industries in the field of minerals and products derived therefrom.	• Work on a strategic realignment that covers all the identified areas: from the alignment of the entire organisation to the mandate as articulated in the Mineral Technology Act to engagements with customers and industry in particular	R686 004

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
		- Align research and technology development operations to meet industry needs - Finalise the medium to long term Mintek Strategy, as well as launch the strategy and embark on a stakeholder engagement campaign to socialise them with the new strategic direction of the organisation. - Conclude the operating model, as well as the macro-organisational structure. In preparation for this develop a series of position papers focusing on reviving and stimulating specific sectors within the minerals and mining space, which will make a meaningful contribution to the economy Monitor the implementation of and reporting on the SET Human Development Programme aimed primarily at developing skills, capacity and capabilities in science, engineering and technology, from junior level through to senior researcher levels.	
State Diamond Trader (SDT)	State – owned entity established in 2007 in terms of section 14 of the Diamond Act 56 of 1986 to operate in the diamond	A transformed and inclusive diamond beneficiation industry that ensures an increased black ownership and participation in the sector.	R761 337 840

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
	industry to support and facilitate growth in local diamond beneficiation. SDT Mandate is to: • Buy and sell rough diamonds for local beneficiation. • promote equitable access to and beneficiation of the country's diamond resources, • Grow SA diamond cutting and polishing industry by increasing HDSA for beneficiation, • Address distortion created by excluding previously disadvantaged groups from economic participation (transform diamond industry). ▪ Purchase up to 10% of the run of mine from SA producers. Sell to registered customers through an application and approved process.	• A capable workforce and developmental industry • A knowledge- based and innovative organization. • Improve corporate performance accountability and transparency • A financially viable and sustainable entity.	
Mine Health and Safety Council (MHSC)	• Advise the Minister on all occupational health and safety issues	• Focus on revenue diversification by developing and implementing the revenue	R130 336 216

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
	in the mining industry including legislation, research and promotion. • Review and develop legislation for recommendation to the Minister (Focus on Regulations). • Oversee research in relation to health and safety in the mining industry. • Liaise with other bodies concerned with health and safety issues (MQA, State Departments and various Stakeholders). • Promote health and safety culture in the mining industry.	generation strategy, outlining diverse revenue streams. • Develop a 4IR implementation strategy • Build a capacity scope that will include the employees of the MHSC, members of Council and its Advisory Committees • Implement the promotion and dissemination strategy for target audiences, and build internal capacity within MHSC to improve turn-around times on MHSC processes, and research outcomes that incorporate changes in technology and development / enhancement of safety tool • Awareness that will result in reducing health and safety-related incidents, and enhanced skills and internal capacity within the MHSC. Appoint the Social and Ethics Committee to focus on Procurement and Contract Management improvements and appoint a dedicated Compliance Office & Appointment of Compliance Officer, and improve continuous Review and Monitoring efforts	

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
Alexkor Limited (ALEXKOR)	- Object of Alexkor is mining of alluvial diamonds on land along rivers, beaches and in the sea on the northwest coast of South Africa. - Alexkor focuses on unlocking shareholder value while delivering sustainable socio-economic upliftment for the Richtersveld community (RVC). - Alexkor and the Pool and Sharing Joint Venture (PSJV is unincorporated. entity) are two distinct and separate entities but operate interdependently. - The business of the PSJV is the mining of diamonds from the pooled marine and land mining rights in the Alexander Bay - Port Nolloth area.	To support the South African government's national development plan by optimising natural resources for economic growth. By maintaining a secure environment for realisation of the local economic potential such as: - ensuring reliable security measures – collaborative effort between SAPS SANDF (when circumstances require) and the mines. - deploying private security resources to aid police work & investigations in addressing illegal mining activities - creating a secure business environment crucial for the future Boegoe Bay Harbour and Green Hydrogen Project which is to commence construction in the next 3 years.	R108 158 702
South African Diamond and Precious Metal Regulator (SADPMR)	The South African Diamond and Precious Metals Regulator was established in term of the Diamond Act, 56 of 1986, as amended and the Precious Metals Act, 36 of 2005.	Effective, efficient and development-orientated regulator - Increased participation of BBBEE suppliers - Financial Sustainability Strategy	R128 620 008

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
	The South African Diamond and Precious Metals Regulator is responsible for the regulation of diamonds, gold and platinum group metals.	- ensured compliance of Performance Management and Development System - improved Turnaround time on procurement - safe and secured work environment in line with the health and safety requirements - implemented employee wellness programme - promoted SADPMR brand - provided effective and efficient legal support to the SADPMR - Ensured sound Corporate Governance Compliance to legislation by SADPMR licensees - verified fair market value of diamonds - ensured equitable access of diamonds in the DEEC - reduced illicit trading in the Diamond and Precious Metals Industry Job creation, skills development and value addition to diamond and precious metal industries	

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
		- precious metals licenses issued within legislated timeframes - diamond and Precious Metals Licenses issued to HDP's including women, youth and people with disabilities - formulated and implemented SADPMR beneficiation strategy plan - trained new entrants in diamond planning, marking, sorting, valuation and pricing - formulated and implemented SADPMR beneficiation strategy plan Transformation in the diamond and precious metals industries - assessment of the extent of transformation in the diamond and precious metals industries - new Enterprise development/ partnership projects created, monitored and maintained	

10. INFRASTRUCTURE PROJECTS

NIA

11. PUBLIC PRIVATE PARTNERSHIPS

NIA



**TECHNICAL
INDICATOR
DESCRIPTIONS**

PART D



TECHNICAL INDICATOR DESCRIPTIONS (TIDS)-

PROGRAMME 1: ADMINISTRATION

Indicator number	1.1	1.2	1.3	1.4	1.5
Indicator title	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of irregular expenditure identified requiring investigation per annum	Unqualified audit opinion	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan approved	Percentage of reported incidents of corruption requiring investigation referred within 60 days
Definition	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of irregular expenditure identified requiring investigation per annum	Receive an unqualified audit opinion from AGSA for the previous FY	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan	Percentage in which reported incidents of corruption requiring investigation are referred within the prescribed period.
Source of data	Fruitless and wasteful expenditure records	Irregular expenditure records	Final Management Report from the AG	Desktop research National and international Gender and women empowerment instruments and policy frameworks. Women in Mining Workshops, conferences,	Report on incidents of corruption reported

Indicator number	1.1	1.2	1.3	1.4	1.5
Indicator title	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of irregular expenditure identified requiring investigation per annum	Unqualified audit opinion	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan approved	Percentage of reported incidents of corruption requiring investigation referred within 60 days
Method of calculation/ Assessment	No new incidents of fruitless and wasteful expenditure identified cases requiring investigation	No new incidents of irregular expenditure, identified requiring investigation	AG Audit Outcome	Inputs and comments from internal and external stakeholders and quality assurance by DDG and DG.	(total number of referred/ total number of the reported incidents requiring investigation)X 100
Means of Verification	Wasteful and fruitless Expenditure Records Q1-Q4 Wasteful and fruitless Expenditure Records	Irregular Expenditure records Q1-Q4- Irregular Expenditure Report	Management Report/ Audit Report Q2 - AG Management Report	Q1: 1 st Draft Mining Sector Women Strategy and Implementation Plan produced Q2: Stakeholder consultation on mining sector women strategy and implementation plan (discussion document) Q3: Women in mining sector strategy and implementation plan (2 nd draft) reviewed Q4: Mining sector women empowerment strategy and implementation approved	Report on referred incidents of corruption requiring investigation referred within 90 days Q1- Q3 Report on referred incidents of corruption Q4 – 80% of reported incidents of corruption requiring investigation referred within 90 days

Indicator number	1.1	1.2	1.3	1.4	1.5
Indicator title	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of irregular expenditure identified requiring investigation per annum	Unqualified audit opinion	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan approved	Percentage of reported incidents of corruption requiring investigation referred within 60 days
Assumptions	Compliance with PFMA across branches	Compliance with PFMA across branches	Compliance with PFMA across branches	Mining sector is male-dominated, and the strategy will address the discrepancy	Compliance with Prescripts
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	N/A	N/A
Spatial Transformation (Where applicable)	N/A	N/A	N/A	N/A	N/A
Calculation type	Cumulative (Year-End)	Cumulative (Year-End)	Non-cumulative	Non-cumulative	Cumulative (Year-End)

Indicator number	1.1	1.2	1.3	1.4	1.5
Indicator title	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of irregular expenditure identified requiring investigation per annum	Unqualified audit opinion	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan approved	Percentage of reported incidents of corruption requiring investigation referred within 60 days
Reporting cycle (quarterly, annually or at long time intervals)	Quarterly	Quarterly	Annually	Quarterly	Quarterly
Desired performance	No new incidents of fruitless and wasteful expenditure identified cases requiring investigation per annum	No new incidents of irregular expenditure, reporting identified requiring investigation per annum.	Unqualified audit opinion	Approved Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan	80% of reported incidents of corruption requiring investigation referred within 90 days
Indicator responsibility	Chief Financial Officer (CFO)	Chief Financial Officer (CFO)	Chief Financial Officer (CFO)	Director: Gender Mainstreaming and Outreach Projects	Chief Director: Strategy, Monitoring and Evaluation

Indicator number	1.6	1.7	1.8
Indicator title	Percentage of received Shareholder compacts and Corporate Plans of Schedule 2 SOEs reviewed and ministerial submission produced	Percentage of received schedule 3A SOE Annual Performance Plans reviewed and tabled in Parliament	Percentage of received SOEs Quarterly Performance Reports reviewed, and Ministerial submissions produced
Definition	Assessment of the SOE Shareholder Compact and Corporate Plans for alignment to government and department priorities	Assessment of Schedule 3A SOE APPs for alignment to government and department priorities	Assessment of the execution of SOE shareholder compacts, corporate plans and APPs on quarterly basis
Source of data	MTDP Document, NDP, Govt Priorities, Prescripts, Acts and Legislation	MTEF, Departmental Priorities, ENE, Framework for Strategic Plans and Annual Performance Plans	Quarterly reports submitted by SOE APP, SHC and CP
Method of calculation/ Assessment	$(\text{Number of SOE SHC and CP received} / \text{Number of SOE SHC and CP reviewed}) \times 100$	$(\text{Number of SOE APP received} / \text{No of SOE APP reviewed}) \times 100$	$(\text{Number of SOEs reports received} / \text{No of SOE reports reviewed}) \times 100$
Means of Verification	Q4: SHC and CP reviewed, and Ministerial submission produced	Q4: Reviewed SOE APP, Ministerial submission and tabling letter	Q1 – Q4 SOE quarterly reports, Ministerial submission and SOE assessment
Assumptions	Submission of SHC and CP by SOEs on time	Submission of Schedule 3A SOE APPs on time	Submission of quarterly reports of SOE on time

Indicator number	1.6	1.7	1.8
Indicator title	Percentage of received Shareholder compacts and Corporate Plans of Schedule 2 SOEs reviewed and ministerial submission produced	Percentage of received schedule 3A SOE Annual Performance Plans reviewed and tabled in Parliament	Percentage of received SOEs Quarterly Performance Reports reviewed, and Ministerial submissions produced
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	None	None
Calculation type	Non-cumulative	Non-cumulative	Non-cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Annually	Quarterly
Desired performance	100 % of received shareholder compacts and corporate plans of Schedule 2 SOEs reviewed and Ministerial submission produced	100% of received Schedule 3A SOEs Annual Performance Plan reviewed and tabled in Parliament	100 % of received SOE Quarterly Reports Performance Report reviewed and Ministerial submission produced
Indicator responsibility	DDG: Corporate Services	DDG: Corporate Services	DDG: Corporate Services

Indicator number	1.9	1.10	1.11
Indicator title	Percentage of received SOE Annual Reports reviewed and tabled in Parliament	Percentage of approved invoices from service providers paid within 30 days of receipt	Percentage of identified departmental processes digitised
Definition	Annual Reports for SOEs tabled in Parliament	In line with Treasury instruction note, the DMPR aims to pay all its approved invoices within 30 days of receipt.	In line with the Departmental strategic objective to improve efficiencies and turnaround times, the e-submission business process has been identified for FY25/26 for digitisation and automation. The first phase of the e-submissions entails digitisation of the following processes: internal decision Submission approval and roadmap
Source of data	APP, Strategic plan, Shareholder Compact, Corporate Plans	Payment transaction reports and invoices	ICT Strategy and roadmap SOPs for processing of memorandums, decision submissions, leave and correspondence management.
Method of calculation	$(\text{Number of SOE Annual Reports received} / \text{Number of SOE Annual Reports tabled}) \times 100$	$(\text{Number of approved invoices paid within 30 days of receipt} / \text{total number of approved invoices}) \times 100$	$(\text{Total number of number of e-submission processes mapped} / \text{Total number of e-submission processes identified}) \times 100$

Indicator number	1.9	1.10	1.11
Indicator title	Percentage of received SOE Annual Reports reviewed and tabled in Parliament	Percentage of approved invoices from service providers paid within 30 days of receipt	Percentage of identified department processes digitised
Means of Verification	Q2: SOE annual report, Ministerial submission and tabling letter	Yearly - 30 days payment invoice report Q1-Q4 - 30 days payment invoice report	Q1 - Status report on digitalised processes through implementation of new cadastre system, approved Functional Requirements delivered from new cadastre project, approved Business Architecture document delivered on new cadastre project Q2- Status report on digitalised processes through implementation of new cadastre system, approved Functional Requirements delivered from new cadastre project, approved Business Architecture document delivered on new cadastre project. Q3-Status report on identified processes digitalised Q4-50% of identified processes digitised.
Assumptions	Annual reports submitted by SOEs on time	Correct recording of approved invoices paid within 30 days of receipts	Funding is made available for digitisation of e-submission processes
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Non-cumulative	Non-cumulative	Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Quarterly	Annually

Indicator number	1.9	1.10	1.11
Indicator title	Percentage of received SOE Annual Reports reviewed and tabled in Parliament	Percentage of approved invoices from service providers paid within 30 days of receipt	Percentage of identified departmental processes digitised
Desired performance	100% of received SOE Annual Reports reviewed and tabled in Parliament	100% approved invoices from Service Providers paid within 30 days of receipt.	50% of identified processes digitised (e-submission business processes)
Indicator responsibility	DDG: Corporate Services	Chief Director: Financial Management Services	Chief Information Officer

PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

This Technical Indicator Descriptions was developed to support the Programme Performance Indicators as listed in the 2025/26 Annual Performance Plan (APP).

Indicator number	2.1	2.2	2.3	2.4
Indicator title	Number of jobs to be enabled through the issuing of mining rights	Number of jobs to be enabled through the granting of (new-to industry) petroleum retail licenses	Number of SLP development projects completed	Number of SLP inspections conducted
Definition	Increase in the number of jobs to be enabled as per investment, along the mining value chain and mining-related communities to evaluate work programmes on potential jobs.	Increase in the number of jobs to be enabled through employment opportunities in the sector	List of projects completed that contribute towards Mine Community Development and Housing and Living Conditions.	Inspections conducted to monitor compliance with Social Labour Plans
Source of data	Mine Economics ROD (MWP)	PPALS report on employees	Inspection Reports	Inspection Reports
Method of calculation	Total number of jobs enabled through granting of mining rights	A total number of jobs enabled through granting of (new-to Industry) Petroleum retail licenses	Number of SLP development projects completed per year	Total number of SLP inspections conducted per year
Means of Verification	Quarterly Evaluated work programmes Yearly-10 000 Q1-2500 Q2-2500 Q3-2500 Q4-2500	Employment table in the PPALS report Yearly-1 200 Q1 – 300 Q2 – 300 Q3 – 300 Q4 – 300	Yearly-132 (SLP Inspection Reports) Q1 – 33 Q2 – 33 Q3 – 33 Q4 – 33	Yearly-212 Inspection Reports Q1–53 Q2 – 53 Q3 – 53 Q4 – 53

Indicator number	2.1	2.2	2.3	2.4
Indicator title	Number of jobs to be enabled through the issuing of mining rights	Number of jobs to be enabled through the granting of (new-to industry) petroleum retail licenses	Number of SLP development projects completed	Number of SLP inspections conducted
Assumptions	Reports recorded correctly	Correct recording of the reported figures	Correct recording of the reported figures	Accurate inspection Reports
Disaggregation Beneficiaries (where applicable)	N/A	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation type	Cumulative (Year-end)	Cumulative (Year-end)	Cumulative (Year-end)	Cumulative (Year-end)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	10 000	1 200	132	212
Indicator responsibility	Regional Managers	Chief Director: Petroleum Compliance Monitoring and Enforcement	Regional Managers	Regional Managers

Indicator number	2.5	2.6	2.7	2.8
Indicator title	Number of legal compliance inspections (mineral laws-MLA) conducted	Number of mining economics (MWP/PWP) inspections conducted	Number of environmental inspections conducted	Number of petroleum retail and wholesale site compliance inspections conducted
Definition	Inspections conducted to monitor legal compliance with the regulatory framework (MPRDA)	Mining economics Inspections (MWP/PWP) conducted to monitor legal compliance with the Mining Work Programme and Prospecting Work Programme	Environmental compliance inspections conducted to monitor environmental compliance.	Random Inspections conducted by regional inspectors to enforce compliance to petroleum license conditions in terms of the Petroleum Products Act (PPA) as amended.
Source of data	Inspection Reports	Inspection Reports	Inspection Reports	Inspection reports on petroleum retail and wholesale compliance
Method of calculation/ Assessment	Total of number of legal compliance inspection conducted per year	Total number of mining economics (MWP/PWP) inspections conducted per year	Total number of environmental inspections conducted per year	Total number of petroleum retail and wholesale site compliance inspections conducted
Means of Verification	Yearly-150 Inspection Reports Q1-37 Q2-38 Q3-38 Q4-37	Yearly-500 Inspection reports Q1-125 Q2-125 Q3-125 Q4-125	Yearly - 1 374 Inspection Reports Q1-343 Q2-344 Q3-344 Q4-343	Yearly-1 500 Q1-375 Q2-375 Q3-375 Q4-375
Assumptions	Correct recording of the reported figures	Correct recording of the reported figures	Correct recording of the reported figures	Correct recording of the reported figures

Indicator number	2.5	2.6	2.7	2.8
Indicator title	Number of legal compliance inspections (mineral laws-MLA)	Number of mining economics (MWP/PWP) inspections	Number of environmental inspections conducted	Number of petroleum retail and wholesale site compliance
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation type	Cumulative (Year-to-date)	Cumulative (Year-to-date)	Cumulative (Year-to-date)	Cumulative (Year-to-date)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	150	500	1 374	1 500
Indicator responsibility	Regional Managers	Regional Managers	Regional Managers	Regional Managers

Indicator number	2.9	2.10	2.11	2.12	2.13
Indicator title	Number of fuel samples tested	Fuel pricing formulae reviewed	Number of Audit reports on fuel price adjustments (external auditors)	Number of rights and permits issued to HDSA controlled entities including individuals.	Number of mining rights, prospecting rights and mining permits applications finalised
Definition	Samples taken by Inspectors from the service station to analyse the quality of their fuel as per specification.	Review of the Regulatory Accounting System Methodology which contains four Formulae i.e. Wholesale, Retail, Storage and Distribution margins	Reports from external auditors on verified fuel monthly price adjustments	Rights and permits issued to HDSA controlled entities and individuals to ensure implementation of transformation policies	Mining right, prospecting right and mining permit processed and finalised (this includes Mining rights, Prospecting rights rejected and granted/or refused and Mining permits rejected and refused/or issued.
Source of data	Fuel specification regulation	Data submissions by industry, CPI and PPI, R/USD exchange rates, Risk Free rate, WACC and international proxy companies (benchmarking)	CEF report on fuel pricings Independent verification report from external service providers	Rights and mining permits issued to HDSA controlled entities including individuals	SAMRAD System, List of all finalised applications (rejected, granted, refused and mining permits issued)
Method of calculation/ Assessment	Compare the results of tested fuel samples against the specification fuel specification regulation	Simple count.	Simple count of audit reports on fuel pricing	Total number of rights and permits issued to HDSA controlled entities including individuals.	Total of Mining, Prospecting rights and Mining Permits applications finalised

Indicator number	2.9	2.10	2.11	2.12	2.13
Indicator title	Number of fuel samples tested	Fuel pricing formulae reviewed	Number of Audit reports on fuel price adjustments (external auditors)	Number of rights and permits issued to HDSA controlled entities including individuals.	Number of mining rights, prospecting rights and mining permits applications finalised
Means of Verification	Yearly- 1 080 Q1-270 Q2-270 Q3-270 Q4-270	Q1- n/a Q2- n/a Q3 – Reviewed Regulatory Accounting system methodology and working rules developed Q4 – Fuel pricing formulae reviewed (Wholesale, Retail, Storage and Distribution margins)	Yearly= 12 Audit Reports Q1 -3 Q2 - 3 Q3 -3 Q4 - 3	Yearly- 200 Q1-50 Q2-50 Q3-50 Q4-50	Yearly-2 470 Q1-617 Q2-617 Q3-617 Q4-619
Assumptions	Lack of regional inspectors to conduct inspections	No delays in the appointment of the service provider	No delays in subscribing to international pricing agency, S&P global Platts and argus to obtain fuel pricing data.	Correct recording of the reported figures	Correct reported figures
Disaggregation of Beneficiaries (where applicable)	n/a	n/a	n/a	n/a	n/a
Spatial Transformation (where applicable)	n/a	n/a	N/a	n/a	n/a

Indicator number	2.9	2.10	2.11	2.12	2.13
Indicator title	Number of fuel samples tested	Fuel pricing formulae reviewed	Number of Audit reports on fuel price adjustments (external auditors)	Number of rights and permits issued to HDSA controlled entities including individuals.	Number of mining rights, prospecting rights and mining permits applications finalised
Calculation type	Cumulative-(Year-to-date)	Non-cumulative	Non-cumulative	Cumulative-(Year-to-date)	Cumulative-(Year-to-date)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	1 080	Reviewed fuel price formulae (Regulatory Accounting System - Wholesale, Retail, Storage and Distribution margins)	12	200	2 470
Indicator responsibility	Chief Director: Petroleum Compliance Monitoring and Enforcement	DDG: Mineral and Petroleum Regulations	Director: Fuel Pricing mechanism	Regional Managers	Regional Managers

Indicator number	2.14	2.15	2.16	2.17	2.18
Indicator title	New mining cadastre system Implemented	Developed proposal on Investment in local refining capacity	Developed pricing framework to enable investment into new petroleum infrastructure	Petroleum Sector Development plan submitted to Cabinet for approval	Number of ingress control (AMD) measures implemented
Definition	New mining Cadastre system implemented in all 9 Regions with the following phases completed First phase: Client registration Second phase: Application lodgement and review Third phase: Management of ancillary applications	Decision on expansion local refining capacity	In line with the Department's strategic Priority to promote investment in the Petroleum and mining sectors. In with its Fy2025-2030 Strategic outcomes, the Department committed to invest in local refining capacity through its SOE and private sector. Therefore, this framework aims to propose incentives for local refining through administering of a fuel levy that will benefit local refining. Unless local refineries are supported, there won't be any investment in new refineries.	Section 6 of the National Energy Act provides for the development of the country's integrated energy plan including electricity, petroleum and gas. The Petroleum sector development plan enables a coordinated development of petroleum infrastructure underpinned by the long term demand and supply	Acid mine drainage to address the environmental impacts associated with mine water
Source of data	SLA with the service provider and the project plan	Audit report of refining in South Africa (Policy Branch)	CEF report on pricing, Fuel pricing report/submissions	Existing infrastructure audit demand forecast for petroleum products, investment project reviews (planned and licenced) and legislative review	Reports on ingress control (AMD) measures implemented MINTEK and CGS on ingress control measures

Indicator number	2.14	2.15	2.16	2.17	2.18
Indicator title	New mining cadastre system Implemented	Developed proposal on Investment in local refining capacity	Developed pricing framework to enable investment into new petroleum infrastructure	Petroleum Sector Development plan submitted to Cabinet for approval	Number of ingress control (AMD) measures implemented
Method of calculation	Actual rollout in the Regions	Simple count	Simple count	Simple count	Simple count
Means of Verification	Q1 - Cadastre system rollout in one Region. Q2 - Cadastre system rollout in the three Regions Q3 - Cadastre system in three Regions. Link to the Cadastre system Q4 - Cadastre system rollout in two Regions. Link to the Cadastre system	Q1 – Draft proposal on the investment required for local refining capacity including cost-benefit outcomes Q2 – Stakeholder engagement report and proof of submission to Cluster Q3 – N/A Q4 - Cabinet memo on final proposal for investment on local refining capacity	Q1 – Draft pricing framework to enable investment into new petroleum infrastructure developed Q2 – Report on stakeholder engagement on the draft pricing framework Q3 – Submission to cluster of then draft pricing framework Q4 - Developed pricing framework to enable investment into new petroleum infrastructure	Q1 – N/A Q2 – N/A Q3 – N/A Q4: Cabinet memo on Petroleum Sector Development Plan	Yearly- 2 AMD Ingress control Q1 – Progress report Q2- Progress report Q3- Progress report Q4-2 Ingress control measures implemented and the listing
Assumptions	Effective stakeholder management, availability of resources and data cleansing	Timely finalization of proposal for investment on local refinery capacity	Correct recording of the reported figures	Availability of data to conduct and stakeholder to conduct the analysis required.	Effective key stakeholder management
Disaggregation of Beneficiaries (where applicable)	Mining title applicants	N/A	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A	None

Indicator number	2.19	2.20	2.21
Indicator title	Number of derelict and ownerless mine sites rehabilitated	Number of unsafe mines shafts sealed off	Number of Small-scale miners financially supported
Definition	Measurement of derelict and ownerless mines rehabilitated per annum	Measurement of shafts sealed off per annum	Funding towards Small Scale Miners (SSM) for the application of licenses/permit; capital equipment and Financial Provision for Rehabilitation Guarantees. Financially supported refers to agreement issued by the Department to the qualifying beneficiaries indicating the amount they have been awarded
Source of data	Derelict and Ownerless mines database	Derelict and Ownerless mines database	A list of beneficiaries of the small-scale mining fund.
Method of calculation/ Assessment	Total number of Derelict and Ownerless mines rehabilitated.	Total number of unsafe mine shafts sealed off	Total of Small-Scale Miners financially supported. Small-Scale miners refer to mining activities by individuals, entities, groups, families, or cooperatives with minimal or no mechanization who are provided with financial and technical support as stipulated in the 2022 ASM Policy.
Means of Verification	Yearly- 4 derelict and ownerless mine sites rehabilitated. Q1- Appointment of a service provider Q2- Progress report on the rehabilitation of 3 derelict and ownerless mine sites.	Yearly-40 unsafe mine shafts sealed off Q1-Appointment of a service provider for the sealing off of the unsafe mine shafts Q2-15 unsafe mine shafts sealed off and listing	Q1. Due diligence report Q2. Approved list of beneficiaries sent to IDC for disbursement

Indicator number	2.19	2.20	2.21
Indicator title	Number of derelict and ownerless mine sites rehabilitated	Number of unsafe mines shafts sealed off	Number of Small-scale miners financially supported
Assumptions	Effective key stakeholder management and Correct recording of the reported listing	Effective key stakeholder management and Correct recording of the reported listing	A list of small-scale miners applications received
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	A list of / simple count of small-scale miners financially supported
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative-(Year-End)	Cumulative-(Year-End)	Cumulative-(Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
Desired performance	4 derelict and ownerless mine sites rehabilitated	40 unsafe mine shafts sealed off	3 small scale miners financially supported
Indicator responsibility	Chief Director: Environmental Management Projects	Chief Director: Environmental Management	Director: Small Scale Mining

Indicator number	2.22
Indicator title	Number of Women Small Scale Miners financially supported
Definition	Funding towards Women Owned Small-Scale miners (SSM) for the application of licenses/permit; limited capital equipment and Financial Provision for rehabilitation guarantees including technical support and number of workshops conducted with small scale miners. Financially supported refers to agreement issued by the Department to the qualifying beneficiaries indicating the amount they have been awarded
Source of data	A list of beneficiaries of the small-scale mining fund.
Method of calculation/Assessment	Total of Small-Scale miners financially supported. Small-Scale miners refer to mining activities by individuals, entities, groups, families, or cooperatives with minimal or no mechanization who are provided with financial and technical support as stipulated in the 2022 ASM Policy.
Means of Verification	Q1.Due diligence report Q2.Approved list of beneficiaries sent to IDC for disbursement. Q3 - Received and assess the applications to be tabled for Adjudication Committee recommendations Q4: List of financially supported Women SSM (Final and signed Funding Agreement between IDC and successful beneficiaries and develop a list of financially supported Women SSM)
Assumptions	A list of women small-scale miners' applications received.
Disaggregation of Beneficiaries (where applicable)	A list of / simple count of small-scale miners financially supported
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative-(Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly
Desired performance	3 Women Small scale miners financially supported
Indicator responsibility	Director: Small Scale Mining

PROGRAMME 3: MINE HEALTH G SAFETY INSPECTORATE (MHSI)

This Technical Indicator Descriptions was developed to support the Programme Performance Indicators as listed in the 2025/26 Annual Performance Plan (APP).

Indicator number	3.1	3.2.	3.3.	3.4.
Indicator title	Number of qualitative inspections conducted (cumulative, including individual and group audits)	Percentage of investigations completed (Initiated vs Completed)	Percentage of inquiries completed (Initiated v/s completed)	Number of MHS Annual Report submitted to parliament
Definition	Counting the number of inspections conducted as mines as per the inspection procedure manual to monitor and enforce compliance with MHSA provisions	Timely completion of initiated accident investigation in order to determine the causes of fatalities or injuries that occurred at the mines to prevent reoccurrence of accidents/incidents	Timely completion of initiated accident investigation in order to determine the causes of fatalities or injuries that occurred at the mines to prevent reoccurrence of accidents/incidents	Detailed annual report on the performance of the mining industry on health and safety matters and activities of the Inspectorate.
Source of data	Mine inspection reports	Section 11 or 64 Accident Investigation Reports	Section 11 or 64 Accident Investigation Reports	MHSI reporting systems
Method of calculation/ Assessment	(Simple count)	Percentage of investigations completed per quarter / Number of Investigations initiated per quarter)* 100]	Percentage of Inquiries completed per quarter / Number of inquiries initiated per quarter)* 100]	Simple count

Indicator number	3.1	3.2.	3.3.	3.4.
Indicator title	Number of qualitative inspections conducted (cumulative, including individual and group audits)	Percentage of investigations completed (Initiated vs Completed)	Percentage of inquiries completed (Initiated v/s completed)	Number of MHS Annual Report submitted to parliament
Means of Verification	Yearly – 8 000 qualitative inspections Q1-2 000 Q2-2 000 Q3-2 000 Q4-2 000	Yearly – 80% accident investigation report Q1-80% Q2-80% Q3-80% Q4-80%	Yearly– 80% inquiries report Q1-80% Q2-80% Q3-80% Q4-80%	Yearly-MHS Annual Report Q1-N/A Q2-N/A Q3-1 Q4-N/A
Assumptions	Correct recording of the reported figures	Correct recording of the reported figures	Correct recording of the reported figures	Correct recording of the reported figures
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation type	Cumulative-(Year to date)	Cumulative-(Year to date)	Cumulative-(Year to date)	Non-cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Annually
Desired performance	8000	80%	80%	1 Annual Report
Indicator responsibility	Principal Inspectors	Principal Inspectors	Principal Inspectors	Chief Inspector of Mines

Indicator number	3.5.	3.6.	3.7.	3.8
Indicator title	Number of Occupational Health and Safety Regional Tripartite Workshops conducted	Percentage adherence to prescribed timeframes for medical appeals received during the year	Percentage adherence to prescribed timeframes for Chief Inspector of Mines (CIOM) appeals received during the year.	Percentage adherence to prescribed timeframes for MPRDA applications received during the year
Definition	Workshops held to ensure awareness and sharing of information on OHS with the Regional Tripartite	Measurement of response time to medical appeals. The prescribed response time on medical appeals is 90 days	Measurement of response time to CIOM appeals. The prescribed response time on CIOM appeals is 30 days.	Measurement of response time to MPRDA applications. The prescribed response time on MPRDA applications is 30 days
Source of data	Minutes, Agenda, attendance register and MHSI annual report	Medical appeals	CIOM appeals/Memo	MPRDA applications
Method of calculation/ Assessment	Simple count	$[(\text{Number Medical Appeals processed within 90 days versus the Total number medical appeals processed}) * 100]$.	$[(\text{Number CIOM Appeals processed within 30 days versus the Total number CIOM appeals processed}) * 100]$.	$[(\text{Number MPRDA applications processed within 30 days versus the Total number MPRDA applications processed}) * 100]$.
Means of Verification	Yearly - 40 Occupational Health and Safety Regional Tripartite Workshops conducted. Q1-10 Q2-10 Q3-10 Q4-10	Yearly – 80% of adherence to time frames for medical appeals Q1-80% Q2-80% Q3-80% Q4-80%	Yearly – 80% of CIOM appeals Q1-80% Q2-80% Q3-80% Q4-80%	Yearly – 80% of MPRDA applications processed. Q1-80% Q2-80% Q3-80% Q4-80%
Assumptions	Correct recording of the reported figures	Correct recording of the reported figures	Correct recording of the reported figures	Correct recording of the reported figures

Indicator number	3.5.	3.6.	3.7.	3.8
Indicator title	Number of Occupational Health and Safety Regional Tripartite Workshops conducted	Percentage adherence to prescribed timeframes for medical appeals received during the year	Percentage adherence to prescribed timeframes for Chief Inspector of Mines (CIOM) appeals received during the year.	Percentage adherence to prescribed timeframes for MPRDA applications received during the year
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation type	Cumulative (Year to date)	Cumulative (Year to date)	Cumulative (Year to date)	Cumulative (Year to date)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	40 Occupational Health and Safety Regional Tripartite Workshops conducted	80% of medical appeals	80% adherence to prescribed timeframes for CIOM appeals received and processed during the year	80% of adherence to prescribed time frames for MPRDA applications processed
Indicator responsibility	Chief Inspector of Mines	Medical Inspector	Chief Inspector of Mines	Principal Inspector of Mines

Indicator number	3.9.
Indicator title	Percentage adherence in Administration of Government Certificate of Competency (GCC) exams policy.
Definition	Administration of the Mine Government Certificate of Competency (GCC) Examination and issuing of the relevant Certificates in areas of mining, engineering and surveying.
Source of data	Administration of GCC exams
Method of calculation	$[(\text{Number of GCC exams steps implemented} / \text{Total number of GCC exams steps}) * 100]$ 1. Setting of examination paper 2. Safe printing and distribution of exam papers to centers 3. Conducting examinations 4. Marking of exam scripts Releasing of exam results
Means of Verification	Yearly– 80% in Administration of Mine Government Certificate of Competency Examination Checklist Q1-80% Q2-80% Q3-80% Q4-80%
Assumptions	Correct recording of the reported figures
Disaggregation of Beneficiaries (where applicable)	N/A

Indicator number	3.9.
Indicator title	Percentage adherence in Administration of Government Certificate of Competency (GCC) exams policy.
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly
Desired performance	80% in Administration of Mine Government Certificate of Competency Examination
Indicator responsibility	Chief Director Technical Support Unit

PROGRAMME 4: MINING, MINERALS AND PETROLEUM POLICY DEVELOPMENT (MMPPD)

This Technical Indicator Descriptions was developed to support the Programme Performance Indicators as listed in the 2025/26 Annual Performance Plan (APP).

Indicator number	4.1	4.2	4.3	4.4
Indicator title	Petroleum Products Bill submitted to Cabinet for approval to submit to Parliament	Mineral Resources Development Amendment (MRDA) Bill submitted to Cabinet for approval to submit to Parliament	Diamond Amendment Bill submitted to Cabinet for approval to gazette for public comments	State of SA smelters report and implementation plan to support the revival of smelters submitted to Cabinet for approval
Definition	The review of the Petroleum Products Act of 1977 that governs the downstream petroleum sector	Review/Amendment of the Mineral and Petroleum Resources Development Act (MPRDA) 28 of 2002 as amended.	Review/ amend the Diamonds Act, 28 of 1986, which was last amended by the Diamonds Amendment Act, 29 of 2005 and subsequently amended by the Diamond Export Levy Act 15 of, 2007	A report on the revival of smelters in South Africa to promote mineral beneficiation and ensure a conducive environment for sustainable industrialisation, job creation, and economic diversification.
Source of data	Petroleum Products Act of 1977, Stakeholder Consultations.	Mineral and Petroleum Resources Development Act (MPRDA) 28 of 2002, Column document/Gap analysis report, Stakeholder Consultation report, research and benchmarking studies.	Diamond Amendment Act, Column document/ Gap analysis report, Stakeholder Consultation report, research and benchmarking studies	Research, MPRDA 28 of 2002, Media, SA Mineral Beneficiation Strategy, Stakeholder consultation

Indicator number	4.1	4.2	4.3	4.4
Indicator title	Petroleum Products Bill submitted to Cabinet for approval to submit to Parliament	Mineral Resources Development Amendment (MRDA) Bill submitted to Cabinet for approval to submit to Parliament	Diamond Amendment Bill submitted to Cabinet for approval to gazette for public comments	State of SA smelters report and implementation plan to support the revival of smelters submitted to Cabinet for approval
Method of calculation	Petroleum Products Bill submitted to Cabinet for approval to submit to parliament.	Mineral Resources Development Amendment (MRDA) Bill submitted to Cabinet for approval to submit to Parliament	Diamond Amendment Bill submitted to Cabinet for approval to gazette for public comments	A report on the revival of smelters in South Africa aims to resuscitate the ferroalloys industry, which has been severely hit by electricity supply, logistics disruptions, and rapid increases in the cost of electricity, which worsened in the last ten years. The plan will encourage increased mineral beneficiation and ensure a conducive environment for sustainable industrialisation, job creation, and economic diversification. The report is supported by an implementation plan with specific, measurable, achievable, relevant, time-bound interventions which will be implemented through a multi-stakeholder process.

Indicator number	4.1	4.2	4.3	4.4
Indicator title	Petroleum Products Bill submitted to Cabinet for approval to submit to Parliament	Mineral Resources Development Amendment (MRDA) Bill submitted to Cabinet for approval to submit to Parliament	Diamond Amendment Bill submitted to Cabinet for approval to gazette for public comments	State of SA smelters report and implementation plan to support the revival of smelters submitted to Cabinet for approval
Means of Verification	Q1 – Submission of the Petroleum Product Bill to OCSLA Submission of SEIAS to DPME for review Q2 – Responses to OCSLA and DPME for final certification Q3- Revised SEIAS with Costing Plan submitted to DPME. Q4-Petroleum Products Bill submitted to Cabinet for approval to submit to Parliament	Q1- Consultations and report compilation Q2- MPRD Amendment Bill submitted to DPME to obtain final SEIAS Q3 - Responses to OCSLA and DPME for final certification Q4 – MPRDA amendment Bill submitted to Cabinet for approval to submit to Parliament	Q1- Bill submitted to OCSLA for certification and to DPME for Initial SEIAS Assessment. Q2- Redrafted Bill Q3 – Stakeholder Engagement Report and red rafted Bill Q4 - Cluster Memo & Cabinet Memo	Q1- Stakeholder Consultation Report Q2- Submitted Report and implementation plan to Cluster and Cabinet for approval Q3– Stakeholder Consultation Report Q2- Submitted Report and implementation plan to Cluster and Cabinet for approval
Assumptions	Timely processing of the Bill by affected stakeholders such as , OCSLA, NEDLAC, ESIEID Cluster, Cabinet and Issuing of the Final SEIAS Certificate by DPME	Timely processing of the bill by affected stakeholders such as OCSLA, ESIEID Cluster Cabinet and Issuing of the Final SEIAS Certificate by DPME	Timely processing of the bill by affected stakeholders such as OCSLA, ESIEID Cluster, Cabinet and Issuing of the Final SEIAS Certificate by DPME	Availability of stakeholder for consultations Availability of stakeholders for consultations

Indicator number	4.1	4.2	4.3	4.4
Indicator title	Petroleum Products Bill submitted to Cabinet for approval to submit to Parliament	Mineral Resources Development Amendment (MRDA) Bill submitted to Cabinet for approval to submit to Parliament	Diamond Amendment Bill submitted to Cabinet for approval to gazette for public comments	State of SA smelters report and implementation plan to support the revival of smelters submitted to Cabinet for approval
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation type	Non-Cumulative	Non-Cumulative	Non-Cumulative	Non-Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	Petroleum Products Bill submitted to Cabinet for approval to submit to Parliament	Mineral Resources Development Amendment (MRDA) Bill submitted to Cabinet for approval to submit to Parliament	Diamond Amendment Bill submitted to Cabinet for approval to gazette for public comments	Report of the State of Smelters in SA and implementation plan for supporting revival submitted to Cabinet for approval
Indicator responsibility	Chief Director: Mining, Mineral and Petroleum Policy	Chief Director: Mining, Mineral and Petroleum Policy	Chief Director: Mining, Mineral and Petroleum Policy	DDG: Mining, Minerals and Petroleum Policy Development

Indicator number	4.5	4.6	4.7	4.8	4.9	4.10
Indicator title	Biofuels Pricing Regulation gazetted	Strategic Stock Policy submitted to Cabinet for approval to gazette for public comments	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	Number of exploration projects approved for funding	Number of reports on the implementation of the DMPR led initiatives contained in the critical mineral strategy for South Africa	Report on economic viability of shale gas exploration in SA developed
Definition	The gazetting of a pricing regulation for the biofuels industry, following the publishing of the South African Biofuels Regulatory Framework for implementation.	A draft petroleum policy aimed at ensuring that South Africa has reserve petroleum stocks available as a security measure in times of global petroleum supply disruptions. Thereby enhancing the state of readiness of the country and alleviating challenges that might arise due to petroleum supply shortages.	Initiatives implemented towards implementation of investment promotion strategy focusing on image and brand building, policy Advocacy and investment promotion in South Africa	Projects funded Through the Exploration fund Established to support junior mining companies to explore critical and strategic minerals through signing of the MOA with IDC and developing SOPs	A blueprint policy document that Defines and categorise minerals that are strategic for the South African economy. This strategy will guide on policy decisions for security of supply and mineral based industrialisation through beneficiation Part of initiatives the identified in the strategy will be implemented by DMPR	Report by PASA to confirm the feasibility of shale gas exploration in South Africa surveys, groundwater testing and others

Indicator number	4.5	4.6	4.7	4.8	4.9	4.10
Indicator title	Biofuels Pricing Regulation gazetted	Strategic Stock Policy submitted to Cabinet for approval to gazette for public comments	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	Number of exploration projects approved for funding	Number of reports on the implementation of the DMPR led initiatives contained in the critical mineral strategy for South Africa	Report on economic viability of shale gas exploration in SA developed
Method of calculation	Biofuels Pricing Regulation gazetted	Draft Strategic Stock Policy developed	Simple Count - Total number of events held promote investment per year	Simple count Total number of approved projects for exploration	Simple count	Report on economic viability of shale gas exploration in SA
Means of verification	Annually: Gazetted Biofuels Pricing Regulations Q1- Public Consultation Report Q2-Gazetted Biofuels Pricing Regulations Q3-N/A Q4 - N/A	Annually: Cluster Memo & Cabinet Memo Q1-N/A Q2- Reviewed draft Strategic stocks policy Q3 -Strategic stocks policy submitted to OCSLA for certification and to DPME for SEIAS	Annually: 4 investment promotion events hosted or partnered in to attract investments in the sector. Q1-Report of 1 promotion event held Q2-Report of 1 promotion event held	Annually-5 approved projects for exploration Q1- due diligence report Q2 – Advert for funding call	Q1-Q4 – Report on the development of the implementation plan of the DMPR led initiatives contained in the critical mineral strategy	Annually: Report on economic viability shale gas exploration in SA Q1 – 1 Report on outcomes of new data acquisition and ground water Monitoring

Indicator number	4.5	4.6	4.7	4.8	4.9	4.10
Indicator title	Biofuels Pricing Regulation gazetted	Strategic Stock Policy submitted to Cabinet for approval to gazette for public comments	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	Number of exploration projects approved for funding	Number of reports on the implementation of the DMPR led initiatives contained in the critical mineral strategy for South Africa	Report on economic viability of shale gas exploration in SA developed
		Q4 – Submission of Cluster Memo & Cabinet Memo	Q3-Report of the 1 promotion event held Q4-Report of the 1 promotion event held	Q3 – Adjudication of funding applications undertaken Q4 – 5 Junior on exploration projects supported for funding		Q2–1 Report on magnetic data acquisition and processing Q3- 1 Report on Magneto telluric data acquisition and processing Q4 – 1 Consolidated Report on data acquisition and processing
Assumptions	Timely public consultation	Timely processing of the policy by affected stakeholders such as OCSLA and DPME	Promotion Events will be held	Positive Response to call for applications for funding.	Approval and support of the critical mineral strategy	Timeous finalisation of field work by service providers

Indicator number	4.5	4.6	4.7	4.8	4.9	4.10
Indicator title	Biofuels Pricing Regulation gazetted	Strategic Stock Policy submitted to Cabinet for approval to gazette for public comments	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	Number of exploration projects approved for funding	Number of reports on the implementation of the DMPR led initiatives contained in the critical mineral strategy for South Africa	Report on economic viability of shale gas exploration in SA developed
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	Youth & Women HDSA	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A	N/A	N/A
Calculation type	Non-Cumulative	Non-Cumulative	Cumulative	Cumulative	Cumulative	Non-Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly	quarterly	Quarterly
Desired performance	Biofuels Pricing Regulation gazetted	Draft Strategic Stock Policy developed	4 Investment Promotions Events hosted or partnered in to attract investments in the sector	5 exploration projects approved for funding	4 reports on the implementation of the DMPR led initiatives contained in the critical mineral strategy	Report on economic viability of shale gas exploration in SA

Indicator number	4.5	4.6	4.7	4.8	4.9	4.10
Indicator title	Biofuels Pricing Regulation gazetted	Strategic Stock Policy submitted to Cabinet for approval to gazette for public comments	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	Number of exploration projects approved for funding	Number of reports on the implementation of the DMPR led initiatives contained in the critical mineral strategy for South Africa	Report on economic viability of shale gas exploration in SA developed
Indicator responsibility	Chief Director: Mining, Mineral and Petroleum Policy	Chief Director: Mining, Mineral and Petroleum Policy	Chief Director: Economic Growth, Promotion and Global Relations	DDG: MMPPD	DDG: MMPPD	DDG: MMPPD

Indicator number	4.11
Indicator title	Number of reports on Implementation of MOUs signed to promote economic diplomacy, global and regional integration
Definition	Implementation of 2 MOU signed to promote economic diplomacy, global and regional integration.
Source of data	MOU with South Sudan and MOU with Cote d'Ivoire
Method of calculation	Reports on implementation of MOUs signed to promote economic diplomacy, global and regional integration
Means of Verification	Reports on implementation of signed agreements Q1 – Reports on implementation of signed agreements Q2 – Reports on implementation of signed agreements Q3 – Reports on implementation of signed agreements Q4 – Reports on implementation of signed agreements
Assumptions	from stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly
Desired performance	8 reports on implementation of MOUs signed to promote economic diplomacy, global and regional integration-2 Reports on the implementation of signed agreements
Indicator responsibility	Chief Director: Economic Growth, Promotion and Global Relations

ANNEXURE



ANNEXURE A: CONDITIONAL GRANTS

GRANTS/TRANSFERS

DETAIL OF TRANSFERS AND SUBSIDIES (Recipient)	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Randthousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Employee social benefits	4 725	4 366	1 944	1 479	1 479	1 545	1 617	1 690
Employee ex-gratia payment	545	800	83	328	328	342	358	374
Mining Qualifications Authority	2 151	2 209	-	1 085	1 085	1 133	1 300	1 359
Employee social benefits	107	74	-		-			
Total PRG1	7 528	7 449	2 027	2 892	2 892	3 020	3 275	3 423
African Petroleum Producers' Association	-	3 280	9 345	3 128	3 128	3 266	3 417	3 572
South African Diamond and Precious Metals Regulator	62 027	62 894	63 136	59 921	59 921	62 558	65 460	68 420
Petroleum Agency South Africa	93 076	94 284	92 085	87 398	87 398	91 243	95 476	99 793
Employee social benefits	90	57	-	-	-	-	-	-
Employee ex-gratia payment	-	58	-	-	-	-	-	-
Employee social benefits	-	5	-	-	-	-	-	-
Industrial Development Corporation	26 267	27 293	27 398	28 628	28 628	29 911	31 281	32 696
Various institutions Water management solutions subsidies for: marginal mines	5 514	165	-	2 137	2 137	2 257	2 390	2 498
Total PRG2	186 974	188 036	191 964	181 212	181 212	189 235	198 024	206 979
Mine Health and Safety Council	4 581	4 717	4 736	4 495	4 495	4 693	4 911	5 133
Employee social benefits	30	-		-	-	-	-	-
Employee ex-gratia payment	46	-		-	-	-	-	-
TotalPRG3	4 657	4 717	4 736	4 495	4 495	4 693	4 911	5 133

DETAIL OF TRANSFERS AND SUBSIDIES (Recipient)	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Main appropriation	Adjusted Appropriation	Indicative baseline	Indicative baseline	Planning baseline
Mintek	280 055	287 417	288 522	270 944	270 944	282 838	295 978	309 362
Mintek	36 192	37 538	30 157	31 511	31 511	32 923	34 431	35 988
Counci for Geosciencel	322 337	355 761	559 458	613 649	613 649	640 647	670 367	700 681
Counci for Geosciencel	3 906	-	-	-	-	-	-	-
African Diamond Producers Association	8 036	4 505	-	4 888	16 559	5 106	5 340	5 581
Total PRG4	650 526	685 221	878 137	920 992	932 663	961 514	1 006 116	1 051 612
TOTAL TRANSFER PAYMENTS	849 685	885 423	1 076 864	1 109 591	1 121 262	1 158 462	1 212 326	1 267 147

EARMARKED ALLOCATIONS

EARMARKED ALLOCATIONS-TRANSFERS AND SUBSIDIES	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Indicative baseline	Indicative baseline	Indicative baseline	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000
Industrial Development Corporation: Small scale mining	27 398	28 628	28 628	29 911	31 281	32 696
SouthAfricanDiamondand Precious Metal Regulator: Operational funding	63 136	59 921	59 921	62 558	65 460	68 420
Petroleum Agency South Africa: Operation funding	92 085	87 398	87 398	91 243	95 476	99 793
Mine Health and Safety Council: Operational funding	4 736	4 495	4 495	4 693	4 911	5 133
Mintek: Operational funding	318 679	302 455	302 455	315 761	330 409	345 350
Council for Geoscience: Operational funding	559 458	613 649	613 649	640 647	670 367	700 681
TOTAL TRANSFER PAYMENTS	1 065 492	1 096 546	1 096 546	1 144 813	1 197 904	1 252 073

EARMARKED ALLOCATIONS-GOODS AND SERVICES	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Indicative baseline	Indicative baseline	Indicative baseline	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000
Mine Rehabilitation Research Project: Council for Geoscience	20 483	20 562	21 485	22 447	23 475	24 536
Mine Rehabilitation-Derelict and Ownerless Mines: Mintek	122 912	176 184	310 821	134 700	140 869	147 236
Mine Water Ingress Project: Council for Geoscience Ownerless Mines: Mintek	31 834	29 626	30 956	32 342	33 826	35 355
Expanded Public Works Programme-Derelict and	1 167	1 148	1 200	1 254	1 312	1 371
Petroleum South Africa: Shale gas	45 591	48 327	44 126	46 055	48 100	50 274
Establishment of an Exploration Fund	-	-	80 000	120 000	-	-
TOTAL GOODS AND SERVICES	221987	275847	488588	356798	247582	258772

TOTAL EARMARKED ALLOCATIONS	1 287479	1 37233	1 585134	1 501611	1 445486	1 510845
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EARMARKED ALLOCATIONS-GOODS AND SERVICES	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Indicative baseline	Indicative baseline	Indicative baseline	Indicative baseline	Indicative baseline	Planning baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000
Mine Rehabilitation Research Project: Council for Geoscience	20 483	20 562	21 485	22 447	23 475	24 536
Mine Rehabilitation-Derelict and Ownerless Mines: Mintek	122 912	176 184	310 821	134 700	140 869	147 236
Mine Water Ingress Project: Council for Geoscience	31 834	29 626	30 956	32 342	33 826	35 355
Expanded Public Works Programme-Derelict and Ownerless Mines: Mintek	1 167	1 148	1 200	1 254	1 312	1 371
TOTAL GOODS AND SERVICES	176396	227520	364462	190 743	199 482	208 498

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