ANNUAL PERFORMANCE PLAN

2023/24

mineral resources & energy

Department:
Mineral Resources and Energy
REPUBLIC OF SOUTH AFRICA

mineral resources & energy

Department:
Mineral Resources and Energy
REPUBLIC OF SOUTH AFRICA

Department of Mineral Resources and Energy

Annual Performance Plan for

2023 – 2024

CONTENTS

1. Executive Authority Statement ____ 5
2. Message from the Deputy Minister ____ 8
3. Accounting Officer Statement ____ 10

Official Sign-off ____ 12

Part A: Our mandate

1. Updates to the relevant legislative and policy mandates ____ 14
2. Updates to Institutional Policies and Strategies ____ 15
3. Updates to Relevant Court Rulings ____ 18

Part B: Our Strategic Focus

Situational Analysis ____ 20

Part C: Measuring Our Performance

1. Institutional Programme Performance Information ____ 26
2. Updated Key Risks ____ 108
3. Public Entities ____ 110
4. Infrastructure Projects ____ 126
5. Public-Private Partnerships (PPPs) ____ 126

Part D: Technical indicator Descriptions (TIDs)

Annexures to the Annual Performance Plan ____ 128

Annexure A: Amendments to the Strategic Plan ____ 128

Annexure B: Conditional Grants ____ 128

Annexure C: Consolidated Indicators ____ 128

Annexure D: District Development Model ____ 129

Abbreviations

4IR	Fourth Industrial Revolution
AHTR	Advanced High-Temperature Reactor ()
AEMFC	African Exploration Mining and Finance Corporation (
AFD	Agence Française de Dévelopement
AIDC	Automotive Industry Development Centre
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
BSTEP	Black Science, Technology and Engineering Professionals
BW	Bid Window
CGS	Council for GeoSciences
CEF	Central Energy Fund
DIIR	Disabling Incident Injury Rate
DoHE	Department of Higher Education and Training
DoL	Department of Labour
DST	Department of Science and Technology
DMRE	Department of Mineral Resources and Energy
ETDP SETA	Education, Training and Development Practices SETA
EPP	Electricity Pricing Policy
EAF	Energy Availability Factor
EDP	Enterprise development programme
EMP	Environmental Management Plan
EY	Ernst & Young
FNRBA	Forum for Nuclear Regulatory Bodies in Africa
GDP	Gross Domestic Product
GTP	Geoscience Technical Programme
HDIs	Disadvantaged Individuals
HDSA	Historically Disadvantaged South Africans
IAEA	International Atomic Energy Agency
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IEA	International Energy Agency
IEP	Integrated Energy Plan
IPPPP	Independent Power Producer Procurement Programme
IPPs	Independent Power Producers
IRP	Integrated Resource Plans
IMF	International Monetary Fund
INEP	Integrated National Electrification Programme
IPCC	International Panel on Climate Change
IRP	Integrated Resource Plan
MES	Minimum Emission Standards
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
MTSF	Medium Term Strategic Framework
MW	Megawatt
MYPD	Multi-Year Price Determination
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NERSA	National Energy Regulator of South Africa
NEMA	National Environmental Management Act
NICD	National Institute for Communicable Diseases
NLO	National Liaison Office
NMOG	National Macro Organization of Government
NRWDI	National Radioactive Waste Disposal Institute
NDC	Nationally Determined Contribution
OHS	Occupational health & safety
PASA	Petroleum Agency of South Africa
PBMR	Pebble Bed Modular Reactor
PMI's	Purchasing Managers' Index
PPI	Policy Perception Index
PWC	Price Waterhouse Coopers
RAS	Regulatory Accounting System
REEEP	Renewable Energy and Energy Efficiency Partnership
RRs	Research Reactors
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
SMR	Small Modular Reactors
SMME	Small, medium, and micro enterprises
SOE	State Owned Enterprise
SSA	Sub Saharan Africa
PV	Solar photovoltaics
SADPMR	South African Diamond & Precious Metals Regulator
iGAS	South African Gas Development Company
SANEDI	South African National Energy Development Institute
NNR	South African Nuclear Regulator
SDT	State Diamond Trader
TIA	Technology Innovation Agency
TID	Technical indicator description
TWh	Terawatt-hours []
WiE	Women in Energy
WSP	Workplace Skills Plan
WEF	World Economic Forum
WEC	World Energy Council

1. Executive Authority Statement

Mr. Gwede Mantashe

Executive Authority of Department of Mineral Resources and Energy

Introduction

South Africa identified several mining and energy interventions as part of the economic recovery and growth plan. In his State of the Nation address (SoNA) in February 2022, the President of South Africa, Mr Cyril Ramaphosa, furthermore, highlighted critical interventions by government in the minerals and energy space. These interventions include, among others, reducing the red tape, the procurement of additional power generation capacity to supplement power generation by Eskom, and the amendment of legislation to enable the establishment of a separate electricity transmission company.

Energy security and access

In line with SoNA and our Annual Performance Plan (APP 2022/23) commitments, the Department initiated procurement of 9 313 MW additional power generation through various bid windows and programmes. Three of the procured projects totalling 150 MW of dispatchable power, will start delivering power to the grid from December 2023, with the rest of the projects delivering power from the years 2024 and 2025. In the 2023/24 financial year, the Department will continue to fast-track procurement of additional power generation capacity from renewable energy, gas, and nuclear in line with section 34 ministerial determinations issued. The Department will also finalise the updating of the Integrated Resource Plan (IRP) to ensure the continued energy investment pipeline necessary for energy security. The Department will continue to work with Eskom and municipalities in its endeavour to broaden electricity access.

In this financial year, through the electrification programme, we shall electrify 235 000 additional indigent households through grid and non-grid technologies. To date and under the current administration, over 600 000 indigent households have been electrified.

In the last financial year, the Department finalised the development of the electrification master plans for six provinces, with the remaining three provinces planned for finalisation during this current financial year. The master plans will help ensure the optimisation of available human, technology, and financial resources pursuant to achieving universal energy access.

South Africa is potentially endowed with oil and gas reserves. Besides having produced gas and oil near Mossel Bay since 1992, the successful drilling of the Brulpadda well in 2019 and the Luiperd well in 2020 on the South Coast, which discovered significant gas and condensate reserves, further demonstrated the untapped potential of the country.

Exploration activity in the country is dampened by ill-informed litigation stemming from our litigious environment. In response to some of the challenges raised in the courts, we embarked on a community outreach programme during 2022 and visited a number of communities to share pertinent information on the country's oil and gas potential, which included socio-economic benefits, the technologies used to explore and produce petroleum, the risks involved, and how such risks were mitigated. We will continue to engage communities in this financial year, and we will also issue new guidelines for stakeholder consultations to ensure meaningful consultation by potential investors.

Based on statistical modelling and risk assessment of key shale play parameters, our experts estimate a significant amount of technically recoverable shale gas resources from the Karoo Basin. Now that we understand the shale gas resource potential in the Karoo and the mechanism for collecting scientific data for monitoring any impact from hydraulic fracturing, we will lift the moratorium on shale gas exploration in the Karoo. We will also collect new seismic data to support a competitive shale gas licensing round in the Karoo.

Investment in mining

Regarding the exploitation of our mineral resources to support economic growth, the Department continues to focus on promoting and enabling investment in the sector.

Dealing with the mining licensing backlog and challenges is a priority focus area for the Department. We have significantly reduced the backlog in the processing of mining licences. The Department is in the process of procuring a mining licensing system, with the implementation of the system starting in this current financial year.

We participated in several local and international events, where we profiled the country as an investment destination. Among others, these events included Down Under in Australia, China Mining in China, the Mining Indaba in South Africa, the Future Minerals Forum in Saudi Arabia, the Prospectors & Developers Association of Canada (PDAC) in Canada, and Provincial Investment Conferences in Limpopo and North West.

Exploration is a critical step in the mining value chain, and to complement and support the work of the Council for Geoscience (CGS), the Department, in partnership with the Industrial Development Corporation (IDC), finalised the protocols for the establishment of the Junior Exploration Fund to the tune of R500 million.

We are encouraged by the continued collaboration of social partners in the mining sector towards the realisation of zero harm in the mining industry. The South African mining industry recorded fewer fatalities, with the lowest-ever number of fatalities in our mining history. A safe mine is a productive mine and, therefore, a profitable mine. We will continue to collaborate with social partners during this financial year to drive our goal of zero harm in the industry.

In line with the budget allocations we receive, we will continue to support artisanal and small-scale miners in line with our improved and enhanced processes. We will also continue to rehabilitate and seal shafts or access holes at identified derelict and ownerless mining sites to minimise risk exposure and improve environmental health around such sites.

Rationalisation of state-owned entities

In accordance with President Ramaphosa's pronouncement on the reconfiguration of state-owned entities (SOEs), the Department will continue with the rationalisation of SOEs reporting to the Department. The business case and proposal for the incorporation of the Central Energy Fund (CEF) group of companies into a single South African National Petroleum Company (SANPC) were finalised and approved by Cabinet. Implementation of the business case is underway, and the transitional phase will be finalised in the current financial year.

Executive Authority of Department of Mineral Resources and Energy

2. Message from the Deputy Minister

Dr Nobuhle Nkabane

Deputy Minister of Department of Mineral Resources and Energy

Transformation of the mining and energy sectors, as well as growth and development, will be central in this period. The Department will review its regulatory instruments to encourage and embrace transformation and inclusiveness in the mining and energy sectors.

The Department continues to focus on developing and reviewing mining and energy legislation, policies, and strategies to encourage investment, growth, and transformation in these sectors. Several investment promotional events were held during the period under review in support of employment retention and creation. This fiscal year, we plan to bring together more stakeholders in the mining industry, including government, captains of the mining industry, and potential investors, as part of our investment promotion drive.

The social and labour plans continue to be an instrument used to improve the quality of life of communities in mining areas. Mining companies have continued to implement the commitments made regarding the development of communities in their areas of operation. The implementation of social and labour plans will be accelerated and improved this financial year.

The Department developed and published the Artisanal and Small-Scale Mining Policy for implementation in line with the Mineral and Petroleum Resources Development Act 28 of 2002 (MPRDA). The policy is intended to accelerate the implementation of the small-scale mining framework and create the necessary policy and regulatory certainty required by the industry to unlock investment. The Department aims to review, develop, and finalise various master plans in support of investment, localisation, and economic growth.

The Department will continue to enforce and monitor compliance of health and safety at mines by providing guiding principles on the revised measures for prevention and mitigation in the South African mining industry. This includes health incidents, management of mine residue deposits (MRDs) as per the mandatory code of practice prepared and implemented in terms of section 9(2) of the Mine Health and Safety Act 29 of 1996 dealing with mine fires, explosions, as well as emergency preparedness and response in confined mining spaces. The Mine Health and Safety Amendment Bill will be tabled in Parliament this financial year.

The Department continues to support and develop the advancement of women in the mining and energy sectors. In this financial year, we plan to develop and implement the Women's Empowerment and Gender Equality Strategy. Financial and technical support for women small-scale miners for application for licences and permits will also be provided.

The Department launched the "WOMENDIGGERS Programme" flagship empowerment pilot project in Taung in the North-West Province. The programme is aimed at increasing the representation of women in the mainstream economy through economic development and empowerment of women at an entry-level of small-scale mining as well as capacity building and skills development among the identified women diggers. The target is to train 200 women, and 42 women have been trained since the inception of the programme. This is a further testament to our commitment to the inclusion of women and youth in mining. In this financial year, the Department has set aside funding to support women to secure mining permits by assisting with the application process.

The Department plans to reach out to young people through programmes such as the School Outreach Programme and Career Expo, where we target learners who are currently studying mathematics and science, with the aim of encouraging them to take up mining careers. We, furthermore, provided learnerships and internships to learners and graduates as part of bridging the gap of work experience needed in the employment market. Mining-related bursaries were offered to young people, and we will continue to do so for many other learners who deserve them.

The outreach programme was delivered to 2 700 learners in Mpumalanga, Limpopo, and KwaZulu-Natal. Furthermore, 3 342 pairs of shoes were distributed to learners from low-income households. Young people were exposed to information-sharing sessions on employment opportunities in the minerals and energy sectors and were given an opportunity to discuss pertinent issues such as the just energy transition. These initiatives were attended by 1 700 young people. In addition, the Department held a number of sessions with BRICS (Brazil, Russia, India, China, and South Africa) youth to deliberate the just energy transition and energy access in Africa.

This fiscal year, we aim to engage key stakeholders in both the public and private sectors to help us respond to critical skills, skills transfer, and youth unemployment challenges.

The Department continued to develop and build relations with countries on the continent and abroad in pursuit of our goal of building a better life for our people and a better Africa. Our focus in this financial year is to forge more bilateral and multilateral relations that meet our strategic objectives.

Deputy Minister of the Department of Mineral Resources and Energy

3. Accounting Officer Statement

Mr Jacob Mbele

Accounting Officer of the Department of Mineral Resources and Energy

Introduction

In the current financial year, the Department will focus on ensuring that we deliver on key commitments in line with the Medium-Term Strategic Framework for 2019 to 2024 (MTSF 2019-2024).

Organisational environment

In the last financial year, the Organisational Structure Review process gained momentum with the conclusion of the proposed macro-organisational structure. The plan is to conclude the micro-organisational structure during this financial year and start the process of implementation. Progress is also being made with the organisational culture intervention, as we held focus group sessions with staff and management at both Head Office and regional offices. The information and insights gathered from this process will be used to develop the Department's culture interventions.

In line with the government's commitment to building the state's capacity, we will, in this current financial year, conduct a skills audit which will be used to develop training and interventions for the Department. We have established structures for the implementation and monitoring of the approved Employment Equity Plan (EEP). The employment of women in senior management posts and the employment of persons with disabilities remain a priority, and measures to ensure we meet our targets are being intensified.

In general, labour relations within the Department are sound, with the employer and organised labour meeting regularly to discuss issues of mutual interest.

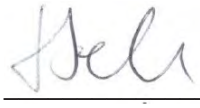
Performance

We will, in this financial year, build on the performance of the past years and consolidate the gains we have made to ensure that we meet the targets we have set in line with the MTSF 2019-2024. Following prescripts governing public service, we will intensify performance management which is necessary for service delivery.

Governance and compliance

The Department will, in this financial year, continue to strengthen governance and compliance systems towards our goal to achieve a clean audit. We will build on the progress we are making in dealing with findings and issues raised by Internal Audit and the Auditor General.

In support of the government's resolve to deal with corruption, we will continue to ensure that there is consequence management for transgressions. We will be strengthening our processes and systems to detect and prevent fraud and corruption.



Accounting Officer of the Department of Mineral Resources and Energy

Official Sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Mineral Resources and Energy under the guidance of Minister Gwede Mantashe.
- Takes into account all relevant policies, legislation and other mandates for which the Department of Mineral Resources and Energy is responsible.
- Accurately reflects the outcomes and outputs which the Department of Mineral Resources and Energy will endeavour to achieve over the period of 2023/24 Financial Year.

Recommended by:

Ms Hilda Mhlongo Signature:

Branch: Corporate Services

Mr Tseliso Maqubela Signature:

Branch: Minerals and Petroleum Regulation

Ms Ntokozo Ncgwabe Signature:

Branch: Mining, Minerals and Energy Policy Development

Mr David Msiza Signature:

Branch: Mine, Health & Safety Inspectorate

Mr M Mpofu Signature:

Branch: Mineral and Energy Resources Programmes and Projects

Mr Z Mbambo Signature:

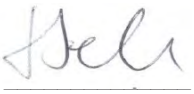
Branch: Nuclear Energy Regulation and Management

Ms Y Chetty Signature:

Chief Financial Officer

Mr L Mulaudzi Signature:

Official Responsible for Planning

Mr Jacob Mbele Signature: 

Accounting Officer

Dr. NP Nkabane, MP Signature:

Deputy Minister

Mr. SG Mantashe, MP Signature:

Executive Authority

Part A: Our mandate

The Department of Mineral Resources and Energy derives its mandate from section 24 of the Constitution of South Africa, Act No. 108 of 1996.

1. Updates to the Relevant Legislative and Policy Mandates

1.1 Legislative Mandate

The DMRE derives its founding mandate from the Minerals and Mining Policy for South Africa (White Paper, 1998), which ensures the transparent and efficient regulation of the development of South Africa's mineral resources and mineral industry to meet national objectives and bring optimum benefit to the nation.

The mining arm of the DMRE is primarily driven by the Mineral and Petroleum Development Act (Act No. 28 of 2002) and the Mine Health and Safety Act (Act No. 29 of 1996). The two Acts provide the regulatory framework for the promotion and regulation of the mining, minerals and petroleum industry. They also provide a regulatory framework for ensuring the equitable access to and sustainable development of the nation's mineral resources and related matters.

1.2 Policy Mandate

Applicable policies in the minerals and energy sector energy in South Africa include amongst others:

- The National Development Plan
- The Integrated Energy Plan (IEP)
- The Integrated Resource Plans (IRP)
- The Electricity Pricing Policy (EPP)
- The Paris Agreement (2016) on Climate Change

The principal Acts that drive the work of the DMRE are:

- The Mineral and Petroleum Resources Development Act, 2002 (Act No. 28 of 2002)
- Mine Health and Safety Act (Act no 29 of 1996)
- Mining Titles Registration Act (as amended)
- Mine Health & Safety Act (as amended)
- Diamonds Act (as amended)
- Precious Metals Act (as amended)
- Geoscience Act (as amended)
- Mineral Technology Act
- National Energy Act, 2008 (Act No. 34 of 2008).

- Electricity Regulation Act, 2006 (Act No. 4 of 2006), as amended
- Petroleum Products Act, 1977 (Act No. 120 of 1977), as amended
- Central Energy Fund Act, 1977 (Act No. 38 of 1977), as amended
- Nuclear Energy Act, 1999 (Act No. 46 of 1999)
- National Nuclear Regulator Act, 1999 (Act No. 47 of 1999)
- National Radioactive Waste Disposal Institute Act, 2008 (Act No. 53 of 2008)
- Petroleum Pipelines Act, 2003 (Act No. 60 of 2003)
- Petroleum Pipelines Levies Act, 2004 (Act No. 28 of 2004)
- Gas Act, 2001 (Act No. 48 of 2001)
- Gas Regulator Levies Act, 2002 (Act No. 75 of 2002)
- National Energy Regulator Act, 2004 (Act No. 40 of 2004)
- Abolition of the National Energy Council Act, 1991 (Act 95 of 1991)

In addition to the aforementioned Acts, the following laws also impact the energy sector:

- The National Environmental Management Act, 1999 (Act No. 107 of 1999)
- The Disaster Management Act, 2002 (Act No. 57 of 2002)
- The Hazardous Substances Act, 1973 (Act No. 16 of 1973)
- The National Ports Act, 2005 (Act No. 12 of 2005)
- The National Energy Act, 2008 (Act No. 34 of 2008)
- The Petroleum Products Act, 1977 (Act No. 120 of 1977), as amended
- The Electricity Regulation Act, 2006 (Act No. 4 of 2006), as amended

2. Updates to Institutional Policies and Strategies

The Draft Upstream Petroleum Resources Development Bill, 2019

In 2019, the Department began the process to develop the draft Upstream Petroleum Bill. The Bill seeks to separate petroleum provisions from mineral provisions to address issues that are pertinent 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, and to accelerate exploration activities in the country. The draft Bill seeks to create an enabling environment to attract investment in the upstream petroleum sector by contributing to the country's economic growth, creating employment, energy security and the development of the oil and gas industry. This Bill was introduced to Parliament on 1 July 2021 and is currently undergoing parliamentary processes.

Development of the South African National Petroleum Company Bill

The Bill will provide 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. Cabinet in 2022, approved that the CEF group companies be amalgamated into a single entity which will be established by the SANPC bill. A draft SANPC bill will be presented to Cabinet in this current financial year.

Review of the Petroleum Product Act (PPA)

The current legislative framework governing the manufacturing, wholesaling, and retailing of petroleum products is provided for under the auspices of the Petroleum Products Act (Act No. 120 of 1977) (PPA) as amended. The administrators of the PPA (the Petroleum and Petroleum Products Regulation Branch) have raised concerns regarding challenges encountered in administering the PPA, which amongst others, include a lack of definitions of certain terms used in the Act, such as 'going concern', 'hardship' and 'efficient retailing' and misinterpretations of some provisions of the PPA. All these have resulted in inconsistent issuing of petroleum licenses and non-compliance with the provisions of the Act. The objective is to improve consistency in the issuing of licenses and improving compliance with the PPA.

The Department has finalised initial stakeholder consultations and plans to gazette the bill for public consultations. Once the process of consolidating stakeholder comments is finalised the draft bill will be tabled in Cabinet and thereafter reach Parliament by the end of the 2023/24 financial year.

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

The Mine Health and Safety Amendment Bill, 2022, which seeks to improve the health and safety of miners, including environmental conditions in which mining operations take place, is currently undergoing consultations at the National Economic Development and Labour Council (NEDLAC). Following this, Cabinet permission will be sought for the Bill to be tabled in Parliament.

Review of the Diamond Act

The Diamonds Act, 56 of 1986 was enacted to provide for the establishment of a board to be known as the South African Diamond Board, which would provide control over the possession, purchase and sale as well as processing and exports of diamonds in South Africa. The Diamonds Act was subsequently amended by the Diamonds Amendment Act, 29 of 2005 and Amendment Act, 30 of 2005. The Act provides for control over the possession, purchase and sale, processing, and export of diamonds. The Department has finalised initial stakeholder consultations and plans to gazette the Bill for public consultations. Once the process of consolidating stakeholder comments, including tabling at NEDLAC, a report will be produced during the fourth quarter of the current financial year, which will allow Minister to table it at Cabinet.

The Gas Amendment Bill, 2021

The Draft Gas Amendment Bill, 2021, which sought to amend the Gas Act, 2001 (Act No. 48 of 2001), was introduced to Parliament in March 2021. This Bill has since been withdrawn due to developments in the gas industry, which require alignment to ensure such developments are catered for. The Department will revise and align the Bill accordingly during the 2023/24 financial year for reintroduction to Parliament.

The National Nuclear Regulator (NNR) Amendment Bill

The National Nuclear Regulator Amendment Bill seeks to substitute certain definitions and insert new definitions, authorise the Regulator to perform additional regulatory functions and provide for conditions applicable in the transfer of responsibility for authorised activities. The Bill further provides for financial provision for costs associated with safe rehabilitation or decommissioning of nuclear facilities and administrative fines. The Bill will be tabled in Cabinet and thereafter reach Parliament early in the 2023/24 financial year.

The Radioactive Waste Management Fund (RWMF) Bill, 2020

The Radioactive Waste Management Bill, 2020 seeks to establish a Radioactive Waste Management Fund in line with the Radioactive Waste Management Policy and Strategy of the Republic of South Africa, 2005. The Radioactive Waste Management Fund Bill is undergoing further revision to expand its scope to cover all forms of radioactive waste streams. The Bill is expected to be tabled in Cabinet in the 2023/24 financial year.

The Electricity Regulation Act Amendment Bill, 2021

The Draft Electricity Regulation Act Amendment Bill, 2021 seeks to amend the Electricity Regulation Act, 2006 (Act No. 4 of 2006) by strengthening the role of the National Energy Regulator of South Africa (the Regulator) and the provisions related to licensed and unlicensed (exempted) activities. The Bill further provides for the transmission system operator to be licensed and operate and for transitional measures to undertake activities related to an open competitive market in the electricity industry sector. The Bill has been approved by for Cabinet for tabling in Parliament during the 2023/24 financial year.

The Electricity Pricing Policy

The Draft Electricity Pricing Policy seeks to amend the Electricity Pricing Policy of the South African Supply Industry, 2008, to align with the changing market environment and the Draft Electricity Regulation Amendment Bill. The Draft Policy, among others, sets out various policy positions relating to general pricing and tariff principles, tariff levels and structures, revenue requirement, cost reflectivity, access to use of networks and charges and market platforms. The Draft Policy further introduces concepts such as the wholesale environment and market, allowing customers and distributors to enter into bilateral contracts. The Draft Policy empowers the National Energy Regulator of South Africa (the Regulator) to develop frameworks such as the net-billing frameworks. The Draft Policy is currently undergoing consultations at the National Economic Development and Labour Council (NEDLAC) and is expected to thereafter undergo processes for Cabinet approval during the 2023/24 financial year.

3. Updates to Relevant Court Rulings

Broad-Based Socio-Economic Charter for Mining and Minerals Sector (Charter)

The judgment that held that the Broad-Based Socio-Economic Charter for Mining and Minerals Sector (Charter) is a mere policy instrument and not enforceable legislation, or subordinate legislation has an impact on the way the Department regulates the transformation of the Mining and Mineral sector.

Oil and Gas

The are several legal judgments against oil and gas activities in South Africa in the last year. The legal challenges against new oil and gas developments are mainly centred around the following two issues:

- That the upstream oil and gas activities cause irreparable harm to the environment and the marine ecosystem; and
- That the consultations with interested and affected parties are not adequate.

The department will continue to engage stakeholders on the importance of oil and gas as part of our energy mix even as we decarbonise in line with our commitments to the Paris Agreement. The engagements will continue to share information on mitigation measures that are being applied to reduce the impact on the environment.

Regarding consultations, the courts' findings that current consultations are not meaningful (that is, the language used and the level at which the project information is presented makes the information inaccessible to the average person), the department has finalised new guidelines for public consultations which industry will have to follow to ensure that the consultations are meaningful as required by the Constitution and the MPRDA.

Part B: Our Strategic Focus

Situational Analysis

South Africa is currently experiencing an electricity supply crisis. Shortage of electricity supply to meet daily demand remains one of the country's most critical challenges going forward as legacy infrastructure ages, leading to a need for extensive reliability maintenance and refurbishment in some cases. According to the latest Reserve Bank estimates, load shedding had a negative impact of 2.1% on quarterly GDP in the third quarter of 2022. The impact during the first quarter of 2023 is expected to have been even higher.

The electricity challenges, together with poor economic performance, have adverse implications for mining and the mining and minerals value chain. The mining industry is critical for the economic growth, job creation and transformation objectives of the country.

As the Department prepares to implement its commitments pertaining to the last year of the 6th Administration, it is committed to delivering on the strategic objectives contained in the Strategy 2020 – 2025 document and derived from the NDP and MTSF:

- Provisioning of secure, sustainable and affordable energy;
- The promotion and regulation of minerals and mining; and
- Development of a mineral resources and energy sector that promotes economic growth and development, social equity, and environmental sustainability.

Energy Security

The national power utility, Eskom, operates 30 baseload, mid-merit, peaking and renewable power stations, with a total nominal capacity of 47 145 Megawatts (MW), but it has been battling to meet demand above 25 000 MW, giving rise to the need to curtail demand (load-shedding). The lower energy availability from Eskom's power stations is a challenge. The analysis and timing of new capacity additions, as reflected in the Integrated Resource Plan 2019 (IRP 2019), is based on the average Energy Availability Factor (EAF) of over 70% up to the year 2024 and 75% from years 2025 to 2030. Currently, the EAF trends between the 50 to 60% range. Demand curtailment is implemented as a last resort by the Eskom system operator to manage the grid stability and prevent a total blackout.

In the immediate future, improving Eskom plants' performance through maintenance remains key to addressing load-shedding. Eskom will need to be supported to access the required expertise, equipment, and funding. The National Electricity Crisis Committee (NECCOM) is seized with this task of ensuring that Eskom is assisted to the extent possible.

Initiatives to expedite the procurement of new additional generation capacity have not been successful due to several factors, which included delays in concluding the Power Purchase Agreements, challenges to obtaining authorisation and permits, and a legal challenge by one of the losing bidders. Only 150 MW of the 1 995 MW of preferred bidder projects is currently under construction. Despite these hurdles, additional power generation procurement programmes have been initiated, and these include 2 600 MW of renewable energy under Bid Window 5, 4 200 MW of renewable energy under Bid Window 6 and 513 MW of battery storage. Transmission grid constraints pose risks to the addition of new generation capacity.

3 200MW of projects under Bid Window 5 could not be appointed or contracted with due to transmission grid constraints.

The National Energy Regulator of South Africa (NERSA) is seeing an increase in power generation capacity for own use (bilateral contracts) which in the main is driven by increased load-shedding frequency and intensity combined with the easing of regulations.

Eskom has been enabled to procure emergency power locally and from neighbouring countries through Section 34 Ministerial Determinations and exemption from compliance with Electricity Regulations on New Generation Capacity. Eskom has been enabled to develop a gas-to-power facility with a total capacity of 3 000 MW in the Richards Bay area. This raises the total planned gas-to-power capacity to 6 000 MW which is important when considering the lower EAF of existing base-load plants as well as the increasing renewable energy capacity in the grid.

The Minister of Mineral Resources and Energy has also issued a Section 34 Determination for the remainder of the planned new generation capacity in the IRP 2019, totalling over 14 100 MW. Work is underway to address NERSA's suspensive conditions to the request for concurrence on section 34 Ministerial Determination for procurement of 2 500 MW from nuclear energy.

Eskom is currently implementing Koeberg Nuclear Power Plant Long Term Operation Programme. The programme will enable Eskom to operate its 1 854 MW capacity at Koeberg for another 20 years beyond 2024, in line with the IRP 2019 expectations for continued energy security. Extending the life of Koeberg is an investment into sustainable and low-carbon electricity generation infrastructure.

As with other sectors of the economy, the petroleum sector continues to be negatively affected by the ongoing conflict in Ukraine. The global supply chain for petroleum was altered by the sanctions imposed on the Russian Federation. Freight costs remain very high, and petroleum product prices are elevated because there is competition for a limited global supply. The global refining sector is undergoing major changes, with oil majors divesting from several countries as part of their decarbonisation strategies, and South Africa has not been spared from this divestment. The South African refining sector declined further in the last financial year.

In response to the energy security challenges highlighted earlier, the Department will in the 2023/24 financial year prioritise the following activities:

- Procurement of new generation capacity;
- Implementation of Shale Gas;
- Updating of the Integrated Resource Plan (IRP); and
- Implementation of the South African National Petroleum Company (SANPC) and the turnaround of PETROSA.

Mining

South Africa's endowment with a wide range of minerals as well as their mining and export has historically positioned the country as a global mining powerhouse. This is characterised by over 150 years of mining resulting into a sizeable contribution to the GDP.

Since the enactment of the Mine Health and Safety Act in 1996, South Africa has made significant strides in improving the health and safety of mineworkers and other persons at mines. There is a general understanding and appreciation that the health and safety of mineworkers is central to the long-term sustainability of the mining industry. The general trend of occupational diseases, injuries, and fatalities is downward. In 2022, the sector recorded the lowest-ever number of fatalities on record, representing a 34% improvement, year-on-year, compared to the seventy-four (74) fatalities recorded in 2021. There has also been no mine disaster or an accident where five or more people lost their lives in the past three years. The work of the Department and its social partners is paying dividends with the goal of Zero Harm within reach.

In 2022, South Africa's mining contribution to Gross Domestic Product (GDP) grew by 4% to almost R494 billion, keeping its percentage contribution to GDP at 7.53%, which is equal to that of the year 2021(7.56%). The sector created 15 500 more jobs, lifting total employment in the sector to over 475 000. Driven by high commodity prices, mineral production achieved a fresh record high of R1.18 trillion in 2022, up from R1.1 trillion in 2021. Driven mainly by the conflict in Eastern Europe, high commodity prices exist in the context of overall high prices and, therefore, high inflation. High inflation implies a higher cost of borrowing, which are likely to impact investment in new capital projects, including in the mining sector.

Illegal mining is on the rise in the country; it takes place at both ownerless (abandoned) and operating mines. Illegal mining can be attributed to several factors, including but not limited to socio-economic challenges, illegal immigration, and inadequate compliance enforcement. Illegal mining is generally clubbed with artisanal and small-scale mining, which should not be the case as illegal mining is a criminal activity that negatively impacts the fiscus, the environment, local communities, and the overall sustainability of the industry. Artisanal and small-scale mining is mining that complies with all regulatory requirements, and the department has in place a programme to support those entities that operate in this space.

Rail and ports logistics, as well as electricity supply shortages, are major constraints for the local minerals and mining sector. It is estimated that the opportunity cost resulting from the rail and port logistics constraints increased to R50 billion in 2022 from R35 billion the year before when delivered tonnages are measured against targeted tonnages[1]. The country is currently unable to maximise the opportunity presented by high commodity prices and increased demand in Europe and the rest of the world. The fiscus is losing out on the windfall presented by higher commodity prices and increased demand.

South Africa's exploration activity has systematically declined from its peak of 5% of the global exploration expenditure share in 2003 to the lowest ebb of below 1%. Low exploration activity points to constrained growth in the future and declining production if the trend is not arrested.

1 Minerals Council of South Africa

Implementation of the exploration strategy published in February 2022 is underway. The department has with the support of the Industrial Development Corporation (IDC) launched a R500 million exploration support fund for emerging and junior miners. The department is also attending to the backlog in licensing, with 40% of the backlog attended to already. The process of procuring an online licensing system which will significantly improve the integrity and transparency of the licensing process and reduce disputes is underway.

Globally there is a growing focus on critical minerals that will support a low-carbon future. Huge investments are being made by governments towards securing these minerals in support of their industries and economies. To a large degree, there is a scramble for these minerals as countries position themselves to manufacture electric vehicles and other green energy-supporting products. South Africa's endowment with such minerals will need to be used not only in support of revenue generation but principally to support investment in creating such industries domestically.

In response to the sector challenges highlighted earlier, the Department will in the 2023/24 financial year prioritise the following activities:

- Implementation of the Mining Licensing System;
- Wiping out the licensing backlog;
- Implementation of the exploration support fund;
- Development of the Critical Minerals Strategy for South Africa, and
- Support for artisanal and small-scale mining.

Organisational Environment

In the last financial year, the Organisational Structure Review process gained momentum with the conclusion of the proposed macro-organisational structure. The plan is to conclude the micro-organisational structure during this financial year and start the process of implementation. Progress is also being made with the organisational culture intervention, as we held focus group sessions with staff and management at both Head Office and regional offices. The information and insights gathered from this process will be used to develop the Department's culture interventions.

In line with the government's commitment to build the state's capacity, we will in this current financial year, conduct a skills audit which will be used to develop training and interventions for the Department. We have established structures for the implementation and monitoring of the approved Employment Equity Plan (EEP). The employment of women in senior management posts and the employment of persons with disabilities remain a priority, and measures to ensure we meet our targets are being intensified.

DMRE START-UP STRUCTURE

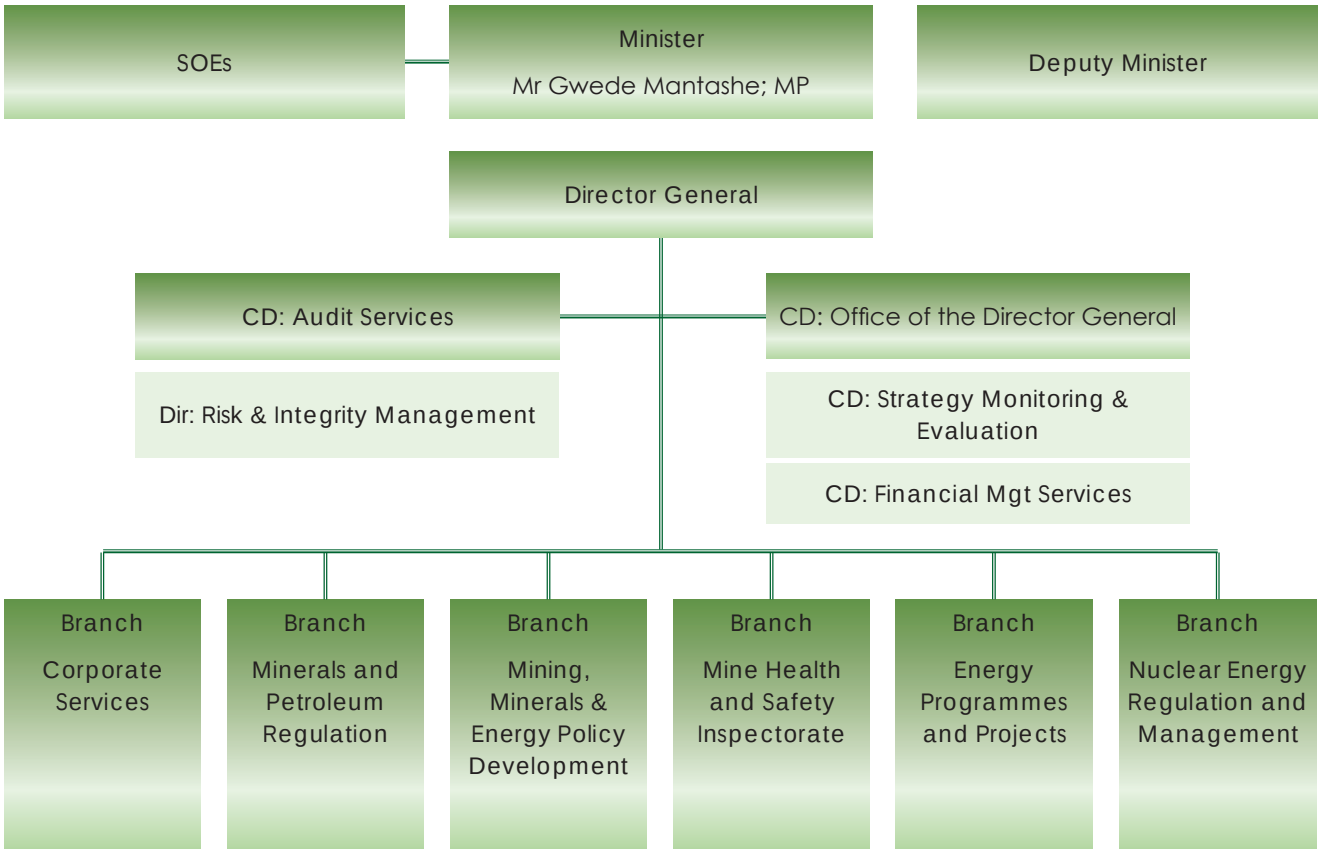


Figure 1: DMRE start-up structure

Part C: Measuring Our Performance

1. Institutional Programme Performance Information

The department will focus on the six 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. An impact-driven and outcome-based logical arrangement of resources, interventions, and performance measures to enable the execution of the APP as outlined in the figure below:

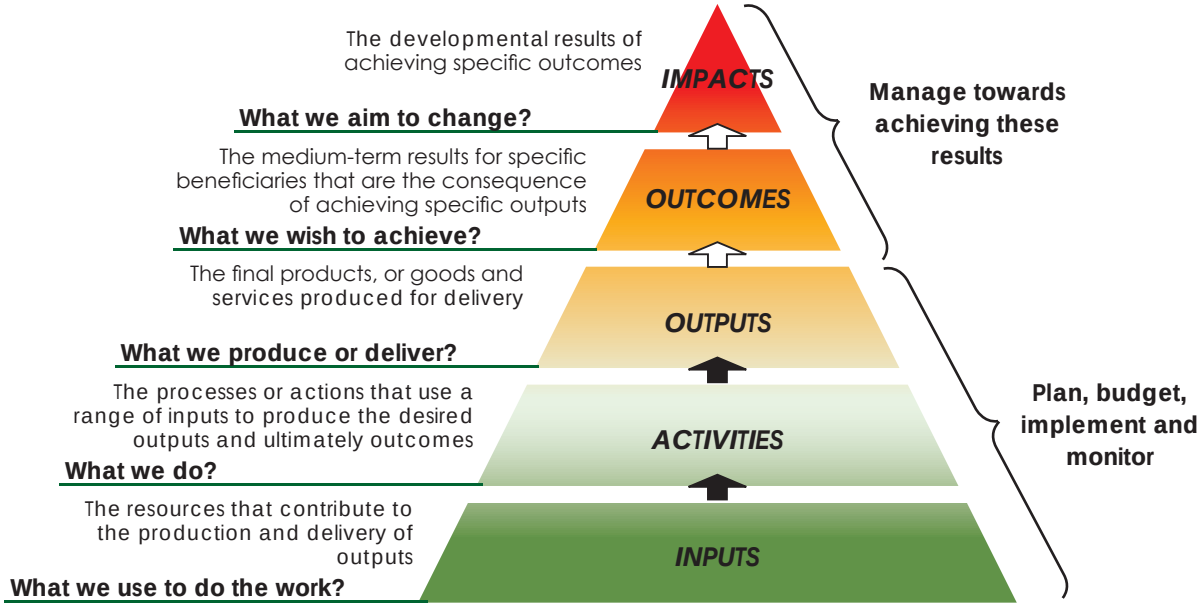


Figure 2: Strategic Planning Pyramid

1.1 Programme 1: Administration

Purpose:

To provide support services to the Department to fulfil its mandate and achieve its strategic objectives.

Functions:

- 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; and
- To develop and maintain all departmental application systems and ensure sound information technology services.

Strategic Linkages to Key National Frameworks including Medium Term Strategic Framework (MTSF) and Economic Reconstruction and Recovery Plan (ERRP):

Framework	Linkage	Branch Outcome
MTSF	**Priority 1** Capable, ethical and developmental State	
	Functional, efficient and integrated Government	Functional, efficient and Integrated Government
	Improved governance and accountability	Improved governance and accountability
	Priority 2 Economic transformation and job creation	
	Investing in Accelerated Inclusive Growth	Investing in Accelerated Inclusive Growth
CONSOLIDATED BRANCH OUTCOMES FOR 2023/24 1. Functional, efficient and integrated Government; 2. Improved governance and accountability; and 3. Investing in Accelerated Inclusive Growth.		

Programme 1 is well-positioned to support National Priority 1: A Capable, Ethical and Developmental State by focusing on:

- Effective and efficient strategic corporate services;
- Efficient, effective and development-oriented Department; and
- To promote sound corporate governance practices within the DMRE

1.1.1 Outcomes, Outputs, Performance Indicators and Targets

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
Functional, efficient and integrated Government	Functional, efficient and integrated Government	Wasteful and fruitless expenditure eliminated	% reduction of wasteful and fruitless expenditure compared to prior year	N/A	100% elimination of wasteful and fruitless expenditure	100% reduction of wasteful and fruitless expenditure compared to prior year	100% reduction of wasteful and fruitless expenditure compared to prior year	70% reduction of wasteful and fruitless expenditure compared to prior year	70% reduction of wasteful and fruitless expenditure compared to prior year	70% reduction of wasteful and fruitless expenditure compared to prior year
		Reduced irregular expenditure	% reduction of irregular expenditure compared to prior year	N/A	100% reduction of irregular expenditure	100% reduction of irregular expenditure compared to prior year	100% reduction of irregular expenditure compared to prior year	70% reduction of irregular expenditure compared to prior year	70% reduction of irregular expenditure compared to prior year	70% reduction of irregular expenditure compared to prior year
		Unqualified audit opinion in the Department	Unqualified audit opinion	N/A	100% reduction of qualified audits	Receipt of an unqualified audit opinion for the year under review	Receipt of an unqualified audit opinion for the year under review	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
Improved governance and accountability	Improved governance and accountability	Consequences for corruption and misconduct enforced	% resolution of reported incidents of corruption	N/A	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
Functional, efficient and integrated Government	Functional, efficient and integrated Government	Approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Number of approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	N/A	Approved shareholder compacts	Approved shareholder compacts	Four (4) approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Four (4) approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Four (4) 4 approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Four (4) approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs
		Approved SOEs Annual Performance Plans	Number of approved Schedule 3A SOE's Annual Performance Plans tabled in Parliament tabled	N/A	Approved Annual Performance Plans tabled in Parliament	Approved Annual Performance Plans tabled in Parliament	Seven (7) approved Schedule 3A SOE's Annual Performance Plans tabled in Parliament	Seven (7) approved Schedule 3A SOE's Annual Performance Plans tabled in Parliament	Seven (7) approved Schedule 3A SOE's Annual Performance Plans tabled in Parliament	Seven (7) approved Schedule 3A SOE's Annual Performance Plans tabled in Parliament
		SOEs' Quarterly Performance Reports	Number of SOEs' Quarterly Performance Reports reviewed, and Ministerial submission produced	N/A	N/A	SOEs' Quarterly Performance Reports produced	44 SOEs' Quarterly Performance Reports reviewed, and Ministerial submission produced	44 SOEs Quarterly Performance Reports reviewed, and Ministerial submission produced	44 SOEs Quarterly Performance Reports reviewed, and Ministerial submission produced	44 SOEs Quarterly Performance Reports reviewed, and Ministerial submission produced
		SOEs' Annual Reports	Number of SOEs' Annual Reports tabled in Parliament	N/A	N/A	SOEs' Annual Reports tabled in Parliament	11 SOEs' Annual Reports tabled in Parliament	11 SOEs' Annual Reports tabled in Parliament	11 SOEs' Annual Reports tabled in Parliament	11 SOEs' Annual Reports tabled in Parliament

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
Investing in Accelerated Inclusive Growth	Investing in Accelerated Inclusive Growth	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	100% approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt

1.1.2 Output Indicators: Annual and Quarterly Targets

Programme 1 –Administration					Q1	Q2	Q3	Q 4
MTSF/ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target				
Functional, efficient, and integrated government	Functional, efficient, and integrated government	Wasteful and fruitless expenditure eliminated	% reduction of wasteful and fruitless expenditure compared to prior year	70% reduction of wasteful and fruitless expenditure compared to prior year	No incidents of wasteful and fruitless expenditure, reporting of identified cases requiring investigation	No incidents of wasteful and fruitless expenditure, reporting of identified cases requiring investigation	No incidents of wasteful and fruitless expenditure, reporting of identified cases requiring investigation	70% Reduction of wasteful and fruitless expenditure compared to prior year
		Reduced irregular expenditure	% reduction of irregular expenditure compared to prior year	70% reduction of irregular expenditure compared to prior year	No incidences of irregular expenditure and reporting of identified cases requiring investigation	No incidences of irregular expenditure and reporting of identified cases requiring investigation	No incidences of irregular expenditure and reporting of identified cases requiring investigation	70% reduction of irregular expenditure compared to prior year

Programme 1 –Administration					Q1	Q2	Q3	Q 4
MTSF/ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target				
		Unqualified audit opinion in the department	Unqualified audit opinion	Unqualified audit opinion	N/A	Unqualified audit opinion	N/A	N/A
Improved governance and accountability	Improved governance and accountability	Consequences for corruption and misconduct enforced	% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	Implement the integrated Anti-fraud and Corruption Strategy and Policy	Implement the integrated Anti-fraud and Corruption Strategy and Policy	Implement the integrated Anti-fraud and Corruption Strategy and Policy	95% resolution of reported incidents of corruption
Functional, efficient, and integrated government	Functional, efficient, and integrated government	Approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Number of approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	4 approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	N/A	N/A	N/A	4 approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs
		Approved SOEs Annual Performance Plans	Number of Approved Schedule 3A SOE Annual Performance Plans tabled in Parliament	7 Approved Schedule 3A SOE's Annual Performance Plans tabled in Parliament	N/A	N/A	N/A	7 approved SOE Annual Performance Plans tabled in Parliament

Programme 1 –Administration					Q1	Q2	Q3	Q 4
MTSF/ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target				
		SOEs Quarterly Performance Reports	Number of SOEs Quarterly Performance Reports reviewed, and Ministerial submissions produced	44 SOEs Quarterly Performance Reports reviewed, and Ministerial submissions produced	11 SOEs Quarterly Performance Reports reviewed, and Ministerial submissions produced	11 SOEs Quarterly Performance Reports reviewed, and Ministerial submissions produced	11 SOEs Quarterly Performance Reports reviewed, and Ministerial submissions produced	11 SOEs Quarterly Performance Reports reviewed, and Ministerial submissions produced
		SOEs' Annual Reports	Number of SOEs' Annual Reports tabled in Parliament	11 SOEs' Annual Reports tabled in Parliament	N/A	11 SOEs' Annual Reports tabled in Parliament	N/A	N/A
Investing in Accelerated Inclusive Growth	Investing in Accelerated Inclusive Growth	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

1.1.3 Explanation of Planned Performance over the Medium-Term Period

The information reflected in the performance information section of Programme 1: Administration is aligned to MTSF, ERRP. Programme 1 will focus on creating an effective and efficient strategic support services to the line functions and ensure the implementation of the National Skills Development (NSD) strategy and filling of vacant funded positions with the view to support the implementation of the Strategic Plan and maintenance of a vacancy rate level of below or equal to 10%. The Department's five-year communication strategy will be finalised and a re-branding of all DMRE offices will be considered. This programme will continue to review and update policies and procedures and to align them with new legislative prescripts and best practice. Special emphasis will be placed on the procurement of the new Mining Licensing System and Infrastructure which has started late 2022.

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 the planning and execution of policies and mandates of the Department, change management, professionalism, as well as the creation of a positive culture with the control environment view to ensure effective governance and accountability.

This programme will also be responsible for skills development and retraining of personnel with the view to align with the demands of the dynamic mandate of the Department. An integrated stakeholder management framework will be developed. Initiatives around reprioritisation of funds and requests for additional funding will be driven by Programme 1 through the financial management services in consultation with various programme managers to augment the shortfall of resources in various branches. Different funding mechanisms should be explored, including funds set aside, donor funding, engagement with the National Treasury (NT), the redirection of resources, collaboration, sponsorships, and funding for communication activities. This Programme will pursue different funding mechanisms (set aside, donor funding, engagement with NT, redirection of resources, collaboration, sponsorships and funding for communication activities) to realise the outputs and improvements in related performance indicators that are anticipated over the MTSF period. To promote sound corporate governance practices within the DMRE, the programme will manage appeals, litigation, legal drafting, legal opinions, agreements, legislation, Promotion of Access to Information Act (PAIA) requests, legal inquiries, and Investigations. An integrated stakeholder management framework will be finalised. The department is expected to develop an implementation plan for a disaster recovery plan for all departmental portfolios. Meetings were held with Eskom and other stakeholders to discuss the approach for developing the Disaster Recovery Plan. TORs were drafted to be discussed by the departmental task team to develop an integrated disaster management plan.

1.1.4 Programme Resource Consideration

Programme 1: Administration (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	57 313	27 500	28 189	37 046	35 196	-1 850	40 857	42 522	44 262
Departmental Management	29 778	32 941	31 288	40 235	40 235	0	41 110	42 929	44 825
Audit Services	19 748	18 582	21 856	21 517	22 967	1 450	22 003	22 977	23 992
Financial Administration	88 613	86 912	85 931	94 879	94 879	0	98 259	106 500	111 221
Corporate Services	374 177	275 909	283 819	378 700	379 100	400	335 545	304 774	316 989
Office Accommodation	61 626	124 748	111 461	157 235	157 235	0	157 620	164 698	172 077
Total Sub-programmes	**631 255**	**566 592**	**562 544**	**729 612**	**729 612**	**0**	**695 394**	**684 400**	**713 366**

Programme 1: Administration (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	**617 687**	**555 388**	**546 946**	**711 529**	**711 529**	**0**	**675 135**	**655 796**	**683 480**
Compensation of employees	**333 883**	**305 898**	**302 018**	**327 867**	**327 867**	**0**	**326 353**	**337 868**	**351 307**
Salaries and wages	291 480	263 567	260 900	286 957	286 957	0	284 276	293 938	305 442
Social contributions	42 403	42 331	41 118	40 910	40 910	0	42 077	43 930	45 865
Goods and services	**283 804**	**249 490**	**244 928**	**383 662**	**383 662**	**0**	**348 782**	**317 928**	**332 173**
Administrative fees	2 295	1 028	1 157	1 777	1 755	-22	1 787	1 862	1 945
Advertising	2 316	2 444	2 875	1 577	1 551	-26	1 606	1 800	1 880
Minor assets	943	680	67	4 446	4 114	-332	4 311	4 661	4 870
Audit costs: External	12 400	9 445	9 566	10 210	10 210	0	10 249	10 709	11 189

Programme 1: Administration (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Bursaries: Employees	2 228	2 441	3 211	3 177	3 177	0	3 752	3 236	3 376
Catering: Departmental activities	729	56	142	1 085	1 208	123	1 168	1 243	1 304
Communication (G&S)	20 194	13 824	11 705	5 958	6 215	257	7 105	7 217	7 536
Computer services	28 506	38 139	44 240	126 461	121 728	-4 733	86 671	44 045	46 016
Consultants: Business and advisory services	3 944	2 134	5 088	8 149	6 036	-2 113	7 950	8 416	8 949
Legal services (G&S)	1 368	0	1 108	1 169	1 169	0	1 173	1 226	1 281
Science and technological services	791	424	0	0	0	0	0	0	0
Contractors	1 158	334	136	3 199	2 741	-458	2 624	2 818	2 968
Agency and support/ outsourced services	23	0	0	919	495	-424	922	964	1 007
Entertainment	0	0	1	276	246	-30	277	290	303
Fleet services (including government motor transport)	8 403	5 710	1 749	4 243	2 993	-1 250	3 760	4 126	4 117
Consumable supplies	1 226	4 958	2 799	1 927	3 212	1 285	1 957	2 039	2 129
Consumables: Stationery, printing, and office supplies	3 192	1 872	2 800	6 385	6 706	321	7 442	7 538	7 876
Operating leases	127 570	129 052	116 045	152 794	155 502	2 708	154 244	161 172	168 390
Rental and hiring	217	16	0	26	26	0	27	28	29
Property payments	15 224	23 745	20 686	16 311	16 226	-85	16 067	16 936	17 695
Travel and subsistence	37 826	8 808	16 333	14 493	18 593	4 100	18 062	19 102	19 805
Training and development	4 412	231	1 067	9 117	9 032	-85	8 338	8 646	9 167
Operating payments	6 101	3 409	3 102	7 779	8 442	663	6 721	7 157	7 523
Venues and facilities	2 738	740	1 051	2 184	2 285	101	2 569	2 697	2 818

Programme 1: Administration (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers and subsidies	**9 150**	**5 369**	**8 872**	**5 527**	**5 527**	**0**	**5 896**	**6 162**	**6 439**
Departmental agencies and accounts	1 170	0	2 151	3 120	3 120	0	3 480	3 637	3 800
Households	7 980	5 369	6 721	2 407	2 407	0	2 416	2 525	2 639
Payments for capital assets	**4 404**	**4 142**	**6 648**	**12 556**	**12 556**	**0**	**14 363**	**22 442**	**23 447**
Buildings and other fixed structures	276	0	184	2 416	2 416	0	2 522	2 635	2 753
Other machinery and equipment	4 085	4 142	6 464	10 140	10 140	0	11 841	19 807	20 694
Software and other intangible assets	43	0	0	0	0	0	0	0	0
Payments for financial assets	**14**	**1 693**	**78**	**0**	**0**	**0**	**0**	**0**	**0**
Total Economic Classification	**631 255**	**566 592**	**562 544**	**729 612**	**729 612**	**0**	**695 394**	**684 400**	**713 366**

Programme 1: Administration (Detail of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Energy and Water Sector Education and Training Authority	1 170	0	0	911	911	0	1 263	1 320	1 379
Employee social benefits	6 740	5 203	6 130	1 971	1 971	0	1 978	2 067	2 160
Bursaries for non-employees	0	0	0	0	0	0	0	0	0
Employee ex-gratia payment	1 240	166	591	436	436	0	438	458	479
Mining Qualifications Authority	0	0	2 151	2 209	2 209	0	2 217	2 317	2 421
Total Transfer Payments	**9 150**	**5 369**	**8 872**	**5 527**	**5 527**	**0**	**5 896**	**6 162**	**6 439**

In the 2023/24 financial year, the Administration Programme accounts for 6.5% of the total budget allocation which is inclusive of transfer payments to the Mining Qualifications Authority, affiliated SETAs, and transfer payments to households for retirement benefits such as leave gratuities. During the 2023 MTEF process, several budget adjustments including reprioritisation were implemented to address cost pressures within the Administration Programme. Included adjustments are as follows:

- Allocations to provide for capital assets; and
- Centralisation of the training and development budget under the Administration Programme for effective management and ease of reporting.

1.2 Programme 2: Minerals and Petroleum Regulation (MPR)

Purpose: To regulate the mining, minerals, and petroleum industry.

Functions:

- Ensure orderly development of the mineral and petroleum industry through implementation of the MPRDA and the PPA;
- Ensure technical, economic, and legal compliance and enforcement in line with the PPA and MPRDA;
- Manage compliance and enforcement of prospecting and mining activities with the National Environmental Management Act (NEMA);
- Regulating Petroleum Industry and ensure the security of fuel supply in the country;
- Provide specialised empowerment transaction assessment service;
- Render a specialised administration and information service in the Minerals and Petroleum Licensing;
- Regulate fuel pricing to promote access to affordable petroleum products.

Strategic Linkages to Key National Frameworks Including Medium Term Strategic Framework (MTSF) and Economic Reconstruction and Recovery Plan (ERRP):

Framework	Linkage	Branch Outcome
MTSF	**Priority 2: Economic Transformation and Job Creation**	
	Investing in Accelerated Inclusive Growth	1. Increased employment in the mining and petroleum sectors 2. Increased Livelihoods in mining communities 3. Transformed mining and petroleum sectors (industrialisation)
	Increased compliance with licensing conditions	4. Compliant mining and petroleum sectors
	Increased compliance with fuel specification regulations	5. Fuel specification regulation: Compliant petroleum sector
	Economic participation in the mining and petroleum sectors	6. Transformed mining and petroleum sectors (HDSA participation)
ERRP (Area 1: Ensuring Energy Security)	50% reduction in the current timeframes for mining licenses and support efforts to invest in green jobs. (Reduction to 50% can be done but the processing timelines would require legislative amendments)	• Transformed mining and petroleum sectors (HDSA participation) • Transformed mining and petroleum sectors (industrialisation)
CONSOLIDATED BRANCH OUTCOMES FOR 2023/24: 1. Increased employment in the mining and petroleum sectors 2. Increased livelihoods in mining communities 3. Transformed mining and petroleum sectors (industrialisation) 4. Compliant mining and petroleum sectors 5. Fuel specification regulation: Compliant petroleum sector 6. Transformed mining and petroleum sectors (HDSA participation)		

1.2.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
Investing in Accelerated Inclusive Growth	Increased employment in the mining rights	Jobs enabled	Number of jobs to be enabled through the issuing of mining rights	4 000	4 000	4 000	4 000	8 000	8 000	8 000
	Improved livelihoods in mining communities	SLP development projects	Number of SLP development projects completed	120	120	120	120	132	132	132
Increased compliance with licensing conditions	Compliant mining sector	SLP inspections	Number of SLP inspections conducted	120	212	212	212	212	212	212
		Legal compliance inspections	Number of legal compliance inspections (mineral laws-MLA) conducted	63	150	150	150	150	150	150
		Mining economics (MWP/PWP) inspections	Number of mining economics (MWP/PWP) inspections conducted	500	500	500	500	500	500	500
		Environmental inspections	Number of environmental inspections conducted	760	1 275	1 275	1 275	1 374	1 374	1 374
	Compliant petroleum sector	Retail site inspections	Number of petroleum retail site compliance inspections conducted	2099	1 500	1 367	540	1 500	1 500	1 500

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased compliance with fuel specification regulations		Fuel samples tested	Number of fuel samples Tested	1 080	1 080	1 080	1080	1 080	1 080	1080
Economic participation in the mining sector	Transformed mining sector	Rights issued to HDSA controlled entities	Number of rights issued to HDSA controlled entities	178	183	97	120	200	200	200

1.2.2 Output Indicators: Annual and Quarterly Targets

Programme 2: Minerals and Petroleum Regulation (MPR)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
Investing in Accelerated Inclusive Growth	Increased employment in the mining sector	Jobs enabled	Number of jobs to be enabled through the issuing of mining rights	8 000	2 000	2 000	2 000	2 000
	Improved livelihoods in mining communities	SLP development projects	Number of SLP development projects completed	132	33	33	33	33
Increased compliance with licensing conditions	Compliant mining and petroleum sectors	SLP project inspections	Number of SLP inspections conducted	212	53	53	53	53
		Legal compliance inspections	Number of legal compliance inspections (mineral laws-MLA) conducted	150	37	38	38	37
		Mining economics (MWP/PWP) inspections	Number of mining economics (MWP/PWP) inspections conducted	500	125	125	125	125

Programme 2: Minerals and Petroleum Regulation (MPR)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
		Environmental Inspections	Number of environmental inspections conducted	1 374	343	344	344	343
		Retail site compliance inspections	Number of petroleum retail site compliance inspections conducted	1 500	375	375	375	375
Increased compliance with fuel specification regulations	Fuel specifications regulation compliant petroleum sector	Fuel samples tested	Number of fuel samples tested	1 080	270	270	270	270
Economic participation in the mining Sector	Transformed mining sector (HDSA participation)	Rights issued to HDSA controlled entities	Number of rights issued to HDSA controlled entities	200	50	50	50	50

1.2.3 Explanation of Planned Performance Over the Medium-Term Period

This programme has identified interventions linked to the MTSF and ERRP to ensure that the annual targets, outputs, and outcomes are aligned with the requirements of the smart principles, thereby contributing to the attainment of the mandate of the department. Improvement in turnaround time of licensing, mining permits, and mining rights will be fast-tracked through the procurement of the new ICT infrastructure and system.

The annual targets in this programme will remain constant over the MTSF period with no progression due to limited/ downward allocations of budget or human capital, which determines the progression for additional volume of work to be done. Covid 19 has impacted the mining and petroleum sector, including the 10% drop in mining production. In the context of rising interest rates globally, an era of cheap credit for investors in both sectors is over.

The Department will continue to encourage partnerships with law enforcement agencies, the mining industry and community members to address the scourge of illegal mining.The lack of transformation in the minerals and petroleum sectors, which are reflective of the country's demographics, will be addressed. Compliance with the relevant legislative frameworks will be enforced.

With regard to the feasibility study on a new oil refinery, the department is awaiting a final decision from the investor as to whether it is still their intention to proceed with the investment or not. The feasibility study has been placed on hold which has been attributed to the withdrawal of the investor.

In the mining sector, DMRE, DFFE and DWS are collaborating to improve efficiencies through the One Environmental System that will integrate different aspects of the environmental management of mining activities into one efficient system. DMRE is finalising the Exploration Strategy in consultation with stakeholders.

Accessibility and availability to land for exploration, monitoring of compliance, and mining is necessary. The Department will engage respective landowners (trusts, chiefs, municipalities etc.) and consider legislative amendments around petroleum activities. Infrastructure development (energy, rail, and water) will improve the availability and accessibility of supporting infrastructure for mining and petroleum. The department will engage other stakeholders (Department of Agriculture, Forestry and Fisheries (DAFF), Department of Public Enterprises (DPE), Department of Water and Sanitation (DWS) to facilitate access to essential facilities (such as import/export facilities, storage, and pipelines).

The cost of energy to the mining sector is of a great concern. Own energy generation will be encouraged and supported to reduce the cost of energy to the mining sector. The department will pursue meaningful state participation in Eskom's coal supply, as well as sustainable and affordable energy for mining. Significant efforts will be made to eradicate illegal mining and illicit petroleum trading by reviewing the legislative framework to prevent illegal mining (such as the Municipal Public-Private Partnership Pilot Programme (MPPP). In addition, a framework on how to support artisanal miners will be developed and implemented. Collaboration with SARS and other law enforcement agencies will also aid in eradicating illegal mining.

Job losses in the mining and petroleum sectors will be minimised by developing guidelines for business rescue processes and actively participating in liquidation processes. The department will develop guidelines on how to manage, care and maintain, develop guidelines on the section 52 process, and strengthen the Ten Point Plan. Sustainable implementation of the Social Labour Plans will be achieved by strengthening the framework and facilitating intergovernmental forums led by the department. This will address the lack of formalised community structures.

Electricity blackouts caused by the inadequate household energy supply will be met through the rollout of Liquid Petroleum Gas (LPG) as an alternative, conducting LPG Safety Awareness campaigns and encouraging more investments in the LPG sector. This will help reduce reliance on electricity usage. South Africa's reliance on international crude oil will be reduced through the electrification of the transportation sector, and an integrated approach to transport sector transition. Oil field exploration will be pursued, and a targeted source diversification strategy will be developed focusing on Africa, while both the Biofuels Framework and Strategic Stock Policy will be implemented.

1.2.4 Programme Resource Considerations

Programme 2: Minerals and Petroleum Regulation (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Minerals and Petroleum Management	14 280	11 640	13 586	14 753	17 253	2 500	16 910	17 685	18 382
Mineral Regulation and Administration	414 606	406 057	418 844	366 182	381 213	15 031	379 137	399 449	415 871
Environmental Enforcement and Compliance	16 409	18 415	19 889	21 286	20 286	-1 000	22 806	23 814	24 864
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	18 644	20 050	17 165	27 690	25 690	-2 000	28 099	31 770	33 184
Petroleum Licensing and Fuel Supply	62 067	52 277	57 374	63 182	67 852	4 670	64 750	67 612	70 594
Total	**526 006**	**508 439**	**526 858**	**493 093**	**512 294**	**19 201**	**511 702**	**540 330**	**562 895**

Programme 2: Minerals and Petroleum Regulation (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	**334 374**	**337 378**	**371 651**	**332 582**	**351 783**	**19 201**	**353 135**	**374 642**	**389 783**
Compensation of employees	**269 164**	**264 011**	**276 595**	**278 841**	**298 042**	**19 201**	**298 238**	**313 487**	**325 886**
Salaries and wages	231 182	225 515	236 765	244 041	263 242	19 201	262 452	276 123	286 877
Social contributions	37 982	38 496	39 830	34 800	34 800	0	35 786	37 364	39 009
Goods and services	**65 210**	**73 367**	**95 056**	**53 741**	**53 741**	**0**	**54 897**	**61 155**	**63 897**
Administrative fees	1 185	144	412	1 103	1 050	-53	1 107	1 157	1 210

Programme 2: Minerals and Petroleum Regulation (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Advertising	63	27	125	1 611	1 891	280	1 617	1 690	1 767
Minor assets	15	1	1	142	178	36	143	149	156
Catering: Departmental activities	235	5	33	824	868	44	928	970	1 014
Communication (G&S)	3 538	2 547	5 171	4 738	4 713	-25	4 756	4 970	5 192
Computer services	3 979	1 975	642	0	0	0	0	0	0
Consultants: Business and advisory services	6 490	49 978	52 728	11 958	11 872	-86	12 010	14 445	15 092
Legal services (G&S)	5 115	0	11 542	1 283	1 283	0	1 288	1 346	1 406
Science and technological services	863	1 857	0	0	0	0	0	0	0
Contractors	65	0	14	27	32	5	27	28	29
Fleet services (including government motor transport)	5 543	5 062	954	4 762	3 898	-864	1 412	1 617	1 833
Consumable supplies	97	17	691	1 275	1 280	5	1 281	1 339	1 399
Consumables: Stationery, printing, and office supplies	1 370	259	619	1 905	2 307	402	1 916	1 947	2 034
Operating leases	813	809	4 424	169	419	250	3 538	3 556	3 572
Rental and hiring	53	0	3	23	23	0	23	24	25
Property payments	0	0	220	5	5	0	5	5	5
Travel and subsistence	33 468	9 799	17 046	19 184	19 536	352	20 091	22 899	23 925
Training and development	65	0	15	0	0	0	0	0	0
Operating payments	1 592	840	379	1 476	1 573	97	1 482	1 549	1 618
Venues and facilities	661	47	37	3 256	2 813	-443	3 273	3 464	3 620
Transfers and subsidies	**191 546**	**171 051**	**155 193**	**160 511**	**160 511**	**0**	**158 567**	**165 688**	**173 112**

Programme 2: Minerals and Petroleum Regulation (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Departmental agencies and accounts	61 544	76 054	62 027	62 894	62 894	0	63 136	65 971	68 927
Foreign governments and international organisations	2 554	3 598	0	3 333	3 333	0	3 346	3 496	3 653
Private enterprises	127 448	91 318	93 076	94 284	94 284	0	92 085	96 221	100 532
Households	0	81	90	0	0	0	0	0	0
Payments for capital assets	**58**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other machinery and equipment	58	10	0	0	0	0	0	0	0
Payments for financial assets	**28**	**0**	**14**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**526 006**	**508 439**	**526 858**	**493 093**	**512 294**	**19 201**	**511 702**	**540 330**	**562 895**

Programme 2: Minerals and Petroleum Regulation (Detail of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Employee social benefits	0	81	90	0	0	0	0	0	0
African Petroleum Producers' Association	2 554	3 598		3 333	3 333	0	3 346	3 496	3 653
South African Diamond and Precious Metals Regulator	61 544	76 054	62 027	62 894	62 894	0	63 136	65 971	68 927
Petroleum Agency South Africa	127 448	91 318	93 076	94 284	94 284	0	92 085	96 221	100 532
Total Transfer Payments	**191 546**	**171 051**	**155 193**	**160 511**	**160 511**	**0**	**158 567**	**165 688**	**173 112**

The Minerals and Petroleum Regulation Branch accounts for 4.78% of the total departmental budget allocation for the 2023/24 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) and international membership fees. Transfer payments accounts for 30.99% of the programme's total budget with transfer payments of R92.08 million to PASA and R63.14 million to the SADPMR. Goods and services accounts for R54.89 million or 10.73% of the total budget.

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 employees' compensation accounts for an estimated 58.28% (R298.24 million) of the programme's budget in the 2023/24 financial year.

As the Department seeks to accelerate transformation within the mining and energy sectors over the MTEF period, it will aim to monitor and enforce compliance with the Mining Charter. This is expected to be done by conducting 636 social and labour plan inspections and mine economic inspections on 1 500 mines. The Department will continue to enforce compliance with regulatory standards and transformation objectives in the petroleum sector. This will be done by inspecting a targeted 4 500 petroleum retail sites and issuing mining rights or permits to 600 historically disadvantaged South Africans over the period ahead. As a result of these and other related activities, expenditure in the Minerals and Petroleum Regulation programme is expected to increase from R526.4 million in 2020/21 to R562.89 million in 2025/26.

Emphasis will also be towards growing the economy and creating jobs. The Department will seek to accelerate transformation within the mining and energy sectors by monitoring and enforcing compliance with the Mining Charter, and monitoring adherence to social labour plans. It will also promote the exploration of onshore and offshore oil and gas resources and their optimal development, and investments in the mineral and upstream petroleum sectors.

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

Purpose:

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

Functions:

- Provide a policy and legislative framework for the minerals and energy sectors;
- Provide support and manage the dissemination of information and publications;
- Promote economic growth and attract investments into the mining and energy sectors;
- Develop energy plans for South Africa to manage energy resources in the country;
- Support the advancement of bilateral and multilateral relations to implementation of agreements with other countries and international organisations.

Strategic Linkages to Key National Frameworks Including Medium Term Strategic Framework (MTSF) and Economic Reconstruction and Recovery Plan (ERRP):

Framework	Linkage	Branch Outcome
MTSF	**Priority 2:** **Economic Transformation and Job Creation** Investing in Accelerated Inclusive Growth	• Transformed, competitive, and sustainable minerals and energy sectors; • Increased investment and job creation in the mining and petroleum sectors; • Reliable statistics and economic analysis on the minerals and sectors to promote evidence-based policy making, investment and growth.
	Priority 5: **Spatial Integration, Human Settlements and Local Government** Environmental management and climate change	• Greenhouse Gas Emission reduction
	Priority 7: A better Africa and World Trade and regional integration	• Economic diplomacy that promotes regional integration, global cooperation, and development
ERRP (Area 1: Ensuring Energy Security)	Diversification of energy sources within just transition context	• Secure energy supply
	Increase mining exploration activity with the aim of increasing 3% expenditure in global exploration expenditure	• Greenhouse Gas Emission reduction

Framework	Linkage	Branch Outcome
		• Reliable statistics and economic analysis on the minerals and energy sectors to promote evidence-based policy making, investment and growth
		• Increased investment and job creation in the mining and petroleum sectors
		Secure energy supply

CONSOLIDATED BRANCH OUTCOMES FOR 2023/24

1. Transformed, competitive, and sustainable minerals and energy sectors;
2. Increased investment and job creation in the mining and petroleum sectors;
3. Secure energy supply;
4. Greenhouse Gas Emission reduction;
5. Reliable statistics and economic analysis on the minerals and energy sectors to promote evidence-based policy making, investment and growth;
6. Economic diplomacy that promotes regional integration, global cooperation, and development.

Economic transformation and job creation will be achieved through a transformed mineral, upstream petroleum, and downstream sector, as well as through diversified sources of energy supply. This aligns with the initiative 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 – this includes a focus on local domestic investment, such as reviewing legislation to reduce barriers for new entrants and small-scale miners while sustainable resource use will be promoted.

- The revision of IRP 2019 will support the MTSF priority focused on promoting energy access, efficiency, and diversified sources.
- The Mine Health & Safety Act will be amended to enhance the education, skills, health, and safety of workers in the mining sectors.
- Spatial Integration, Human Settlements and Local Government will benefit from quality data and analysis – quality economic analysis on the mining and energy sector, including household energy access data, will be provided.
- The Radioactive Waste Management Fund Bill is undergoing further revision to expand its scope to cover all forms of radioactive waste streams.
- The Gas Act Amendment Bill will be revised and reintroduced to Parliament after it was withdrawn for further consideration.
- Existing bilateral and multilateral agreements will be implemented, and new agreements concluded and implemented to support the Priority 7 of a Better Africa and World.

1.3.1 Outcomes, Outputs, Performance Indicators and Targets

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Investing in Accelerated Inclusive Growth	Transformed, competitive, and sustainable minerals and energy sectors	Petroleum Products Act amended	Petroleum Products Bill submitted to Cabinet for approval to table in Parliament	N/A	N/A	N/A	Petroleum Products Bill gazetted for public comments	Petroleum Products Bill submitted to Cabinet for approval to table in Parliament	Amendment of the Petroleum Products Site and Retail Regulations	N/A
		Mine Health and Safety Act (MHSA) amended	MHSA Bill submitted to Cabinet for approval to table in Parliament	N/A	N/A	N/A	Draft Mine Health and Safety Amendment Bill submitted to Cabinet	Mine Health and Safety Bill submitted to Cabinet for approval to table in Parliament	Mine Health and Safety Amendment Regulations submitted for approval	Implementation of the Mine Health and Safety Amendment Regulations
		South African National Petroleum Company (SANPC) Act developed	Draft SANPC Bill completed	N/A	N/A	Draft South African National Petroleum Company Bill developed	South African National Petroleum Company Bill submitted to Parliament for promulgation	Draft SANPC Bill completed	SANPC Bill presented to Cabinet for approval to table in Parliament	SANPC Act Regulations
		Diamonds Act amended	Diamonds Amendment Bill completed	N/A	N/A	N/A	Diamonds Amendment Bill Gazetted for public comments	Diamonds Amendment Bill completed	Amended Regulations submitted for approval	N/A

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Investing in Accelerated Inclusive Growth	Increased investment and job creation in the mining and petroleum sectors	Report on economic viability of shale gas exploration in SA	Report on economic viability of shale gas exploration in SA produced	N/A	N/A	Report on economic viability of shale gas exploration in SA submitted to Cabinet for approval	Report on economic viability of shale gas exploration in South Africa produced	Report on outcomes of environmental impact assessment and data acquisition for shale gas exploration in SA	Report on outcomes of stakeholder engagements and data acquisition for shale gas exploration in SA	N/A
		Beneficiation Master Plan	Number of Reports developed on Beneficiation Master Plan initiatives implemented	N/A	Draft Approved Beneficiation Master Plan	Beneficiation Master plan approved	Jewellery and battery minerals value chain implementation plans approved by the Minister	8 reports on Beneficiation Master Plan initiatives implemented	Report on implementation of Beneficiation Master Plan	Report on implementation of Beneficiation Master Plan
		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	N/A	N/A	12 investment promotion events held	9 investment promotions hosted and partnered in the sector	8 investment promotion events hosted or partnered in to attract investments in the sector	8 investment promotion events hosted or partnered in to attract investments in the sector	8 investment promotion events hosted or partnered in to attract investments in the sector
	Secure energy supply	Revised Radioactive Waste Management Fund (RWMF) Bill	Revised Radioactive Waste Management Fund Bill tabled in Parliament	N/A	Draft RWMF Bill submitted to Cabinet	Draft Bill resubmitted to Cabinet for public consultation	RWMF Bill submitted to Cabinet for tabling in Parliament	Revised RWMF Bill submitted to Cabinet for tabling in Parliament	Radioactive Waste Management Fund Promulgated	Radioactive Waste Management Fund Regulations Gazetted

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Radioactive Waste Management Disposal Institute Act Regulations	Radioactive Waste Management Disposal Institute Act Regulations gazetted	N/A	N/A	N/A	N/A	Radioactive Waste Management Disposal Institute Act Regulations Gazetted	N/A	N/A
Investing in Accelerated Inclusive Growth	Secure energy supply	Electricity Regulation Act Regulations	Electricity Regulation Act Regulations gazetted	N/A	N/A	N/A	N/A	Electricity Regulation Act Regulations gazetted	N/A	N/A
		Revised Gas Amendment Bill	Revised Gas Amendment Bill approved by Cabinet for tabling in Parliament	N/A	N/A	N/A	N/A	Revised Gas Amendment Bill approved by Cabinet for tabling in Parliament	N/A	N/A
		Revised Integrated Resource Plan 2023	Revised Integrated Resource Plan 2023 submitted to Cabinet			N/A	N/A	Revised Integrated Resource Plan 2023 submitted to Cabinet	N/A	N/A
	Greenhouse Gas Emission (GHG) reduction	Carbon offset projects contributing to GHG emission reduction	Number of approved and registered carbon offset projects	N/A	N/A	4	4 approved and registered carbon offset projects	4 approved and registered carbon offset projects	4 approved and registered carbon offset projects	4 approved and registered carbon offset projects
	Quality publications	Quality mineral publications	Number of quality mineral publications published	25	14	8	8	7	7	7

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Quality energy publications	Number of annual energy statistics reports published	4	4	4	4 annual energy statistics reports published	4 annual energy statistics reports published (Energy Price, Balance, Trade & Statistics booklet)	4 annual energy statistics reports published (Energy Price, Balance, Trade & Statistics booklet)	4 annual energy statistics reports published (Energy Price, Balance, Trade & Statistics booklet)
	Economic diplomacy that promotes regional integration, global cooperation, and development	Existing bilateral agreements implemented, and new agreements concluded	Number of progress reports on agreed areas of collaboration and cooperation implemented	N/A	10	10	10	8	8	8
			Number of new agreements concluded	N/A	N/A	N/A	1	1	1	1
		Existing multilateral agreements implemented	Number of progress reports on multilateral strategic partnerships	N/A	5	10	10	10	10	10

1.3.2 Output Indicators: Annual and Quarterly Targets

Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
Investing in Accelerated Inclusive Growth	Transformed, competitive, and sustainable minerals and energy sectors	Petroleum Products Act Amended	Petroleum Products Bill submitted to Cabinet for approval to table in Parliament	Petroleum Products Bill submitted to Cabinet for approval to table in Parliament	N/A	Consolidation of public comments	Sector and government stakeholder consultations completed	Petroleum Products Bill submitted to Cabinet for approval to table in Parliament
		Mine Health and Safety Act (MHSA) amended	MHSA Bill submitted to Cabinet for approval to table in Parliament	MHSA Bill submitted to Cabinet for approval to table in Parliament	Mine Health and Safety Bill presented to the Economic Cluster	Mine Health and Safety Bill submitted to Cabinet for approval to table in Parliament	MHSA Bill submitted to Parliament	N/A
		South African National Petroleum Company (SANPC) developed	Draft SANPC Bill completed	Draft SANPC Bill completed	SANPC Bill submitted to the Economic Cluster	SANPC Bill presented to Cabinet for approval to gazette for public comments	Consolidation of public comments	Draft SANPC Bill completed
		Diamonds Act amended	Diamonds Amendment Bill completed	Diamonds Amendment Bill completed	Diamonds Amendment Bill submitted to Economic Cluster	Diamonds Amendment Bill presented to Cabinet for approval to gazette for public comments	Consolidation of public comments	Diamonds Amendment Bill completed

Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
Investing in Accelerated Inclusive Growth	Increased investment and job creation in the mining and petroleum sectors	Report on economic viability of shale gas exploration in SA	Report on economic viability of shale gas exploration in SA produced	Report on outcomes of environmental impact assessment and data acquisition for shale gas exploration in SA	Progress Report for Phase I for the KDD project	Report on appointment of service providers	Report on finalisation of tender processes	Report on outcomes of environmental impact assessment and data acquisition for shale gas exploration in SA
		Beneficiation Master Plan	Number of reports developed on Beneficiation Master Plan initiatives implemented	8 reports developed on Beneficiation Master Plan initiatives implemented	2	2	2	2
	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	8 investment promotion events hosted or partnered in to attract investments in the sector	N/A	2	3	3
	Secure Energy Supply	Revised RWM Fund Bill	Revised RWM Fund Bill submitted to Cabinet for tabling in Parliament	Revised RWM Fund Bill submitted to Cabinet for tabling in Parliament	RWMF Bill submitted for certification	Revised RWM Fund Bill submitted to Cabinet for tabling in Parliament	N/A	N/A

Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
		Radioactive Waste Management Disposal Institute Act Regulations	Radioactive Waste Management Disposal Institute Act Regulations Gazetted	Radioactive Waste Management Disposal Institute Act Regulations Gazetted	Identify and develop Regulations	Gazette for Public comments	Stakeholder Consultations	Radioactive Waste Management Disposal Institute Act Regulations Gazetted
		Electricity Regulation Act Regulations	Electricity Regulation Act Regulations Gazetted	Electricity Regulation Act Regulations Gazetted	Identify and develop Regulations	Electricity Regulation Act Regulations Gazetted for Public comments	Stakeholder Consultations	Electricity Regulation Act Regulations approved and Gazetted
		Revised Gas Amendment Bill	Revised Gas Amendment Bill approved by Cabinet for tabling in Parliament	Revised Gas Amendment Bill approved by Cabinet for tabling in Parliament	Gazette the revised Gas Amendment Bill for public comments	Stakeholder Consultations	Revised Gas Amendment Bill approved by Cluster	Revised Gas Amendment Bill approved by Cabinet for tabling in Parliament
		Revised Integrated Resource Plan 2023	Revised Integrated Resource Plan 2023 submitted to Cabinet	Revised Integrated Resource Plan 2023 submitted to Cabinet	Revised Integrated Resource Plan 2023 submitted to Cabinet	N/A	N/A	N/A
	Greenhouse Gas Emission reduction	Carbon offset projects contributing to GHG emission reduction	Number of approved and registered carbon offsets projects	4 approved and registered carbon offsets projects	1 project approved	1 project approved	1 project approved	1 project approved

Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
	Reliable statistics and economic analysis on the minerals and energy sectors to promote evidence-based policy making, investment and growth.	Quality publications	Number of quality mineral publications published	7	1	1	2	3
			Number of annual energy statistics reports published	4 annual energy statistics reports published (Energy Price, Balance, Trade & Statistics booklet)	Data collection	Compilation of commodity Flows	Consolidation and peer review	4 annual energy statistics reports published
		Existing bilateral agreements implemented, and new agreements concluded	Number of Progress reports on agreed areas of collaboration and cooperation implemented	8	8	8	8	8
			Number of New Agreements Concluded	1	N/A	N/A	N/A	1
		Existing multilateral agreements implemented	Number of progress reports on multilateral strategic partnerships	10	10	10	10	10

1.3.3 Explanation of Planned Performance over the Medium-Term Period

This branch will continue to focus on developing and reviewing mining, mineral, upstream and downstream petroleum, as well as energy legislation, policies, and strategies to encourage investment, growth and transformation in the mining and energy sectors. Key policy development and amendment areas include:

- Mine Health and Safety (MHSA) Bill
- The Petroleum Products Bill
- The Diamond Amendment Bill
- The Minerals and Petroleum Resources Development (MPRDA) Bill
- The Gas Amendment Bill 2020
- Mine Health and Safety (MHSA) Regulations
- The Radioactive Waste Management Disposal Institute Act Regulations
- The Electricity Regulation Act Regulations
- The National Nuclear Regulator (NNR) Amendment Bill 2020
- The Radioactive Waste Management Fund (RWMF) Bill 2020

The Department is currently reviewing the Integrated Resources Plan (IRP2019). The IRP will be reviewed in its entirety, including more specifically to:

- Track status of all the assumptions used in the IRP 2019;
- Update electricity demand forecast (up to 2050);
- Assess roll out of new capacity (utility scale and embedded generation to date);
- Assess changes in the energy space that will impact the supply and demand balance;
- Study impact on electricity transmission; and
- Update technology maturity and costs.

The Revised Integrated Resource Plan 2023 will be submitted to Cabinet by the end of the first quarter of the 2023/24 financial year for approval.

The Department of Mineral Resources and Energy, as one of the departments that play a significant role in the mineral beneficiation sector, was identified and tasked to develop and facilitate engagements around the Mineral Beneficiation Masterplan, which is a continuation of the work started in "A Beneficiation Strategy for The Mineral Industry of South Africa." Following this, the DMRE developed an overarching framework for the mineral beneficiation industry, referred to as "The Framework for Mineral Beneficiation Masterplans," which addressed cross-cutting interventions.

These interventions are outlined in an eight-pillar framework, which was designed to be modified to any mineral value chain. The pillars of the framework are:

i. Industrial Financing

ii. Mineral Supply and Pricing

iii. Infrastructure

iv. Energy Supply

v. Research and Development

vi. Skills Development

vii. Development of Indigenous Manufacturing Capacity

1.3.4 Programme Resource Considerations

Programme 3: Mining, Minerals and Energy Policy Development (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Mining, Minerals and Energy Policy Development Management	12 035	11 359	19 071	64 583	61 416	-3 167	67 660	72 138	75 103
Minerals and Petroleum Policy	23 807	23 894	21 275	25 166	24 197	-969	25 152	26 500	30 663
Nuclear, Electricity and Gas Policy	13 011	10 787	14 913	19 081	20 066	985	15 378	16 151	16 913
Economic Analysis and Statistics	46 795	40 844	40 631	49 335	45 369	-3 966	49 420	52 723	55 164
Economic Growth, Promotion and Global Relations	735 908	803 629	664 007	705 494	711 154	5 660	907 408	1 038 977	1 085 323
Mineral and Energy Planning	18 877	8 843	8 825	16 347	17 804	1 457	15 998	16 736	17 506
Total	**850 433**	**899 356**	**768 722**	**880 006**	**880 006**	**0**	**1 081 016**	**1 223 225**	**1 280 672**

Programme 3: Mining, Minerals and Energy Policy Development (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	**139 921**	**142 669**	**117 489**	**198 423**	**193 942**	**-4 481**	**198 200**	**209 745**	**221 789**
Compensation of employees	**108 213**	**96 730**	**99 307**	**106 221**	**106 221**	**0**	**106 512**	**110 632**	**118 232**
Salaries and wages	95 290	84 799	87 393	92 963	92 963	0	92 878	96 397	103 369
Social contributions	12 923	11 931	11 914	13 258	13 258	0	13 634	14 235	14 863
Goods and services	**31 708**	**45 939**	**18 182**	**92 202**	**87 721**	**-4 481**	**91 688**	**99 113**	**103 557**
Administrative fees	600	61	123	3 353	1 161	-2 192	3 625	3 790	3 962
Advertising	1 588	0	825	2 415	2 673	258	2 660	2 764	2 864
Minor assets	0	0	0	118	142	24	118	123	128
Catering: Departmental activities	182	146	358	791	570	-221	695	729	767
Communication (G&S)	461	432	815	1 474	1 506	32	1 480	1 546	1 615
Computer services	123	185	22	0	1 576	1 576	0	0	0
Consultants: Business and advisory services	2 036	29 037	1 041	55 608	53 812	-1 796	57 882	60 505	63 238
Legal services (G&S)	1 804	0	5 236	309	309	0	310	324	339
Science and technological services	0	4 378	0	0	0	0	0	0	0
Contractors	969	25	0	1 756	2 390	634	2 567	3 692	3 822
Fleet services (including government motor transport)	33	0	0	0	0	0	0	0	0
Consumable supplies	85	17	64	249	248	-1	251	263	275
Consumables: Stationery, printing, and office supplies	1 355	49	295	1 676	2 871	1 195	1 234	1 280	1 337
Operating leases	6	0	0	0	0	0	0	0	0
Rental and hiring	10	14	346	1 386	896	-490	2 196	2 238	2 302
Travel and subsistence	13 395	2 358	2 871	12 640	11 558	-1 082	12 379	14 039	14 643

Programme 3: Mining, Minerals and Energy Policy Development (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Training and development	59	260	15	0	0	0	0	0	0
Operating payments	3 643	8 573	1 407	6 385	4 767	-1 618	2 132	3 468	3 722
Venues and facilities	5 359	404	4 764	4 042	3 242	-800	4 159	4 352	4 543
Transfers and subsidies	**710 507**	**756 687**	**651 119**	**681 583**	**686 064**	**4 481**	**882 816**	**1 013 480**	**1 058 883**
Departmental agencies and accounts	414 062	452 033	326 243	355 761	355 761	0	559 458	675 602	705 869
Foreign governments and international organisations	631	627	8 629	867	5 348	4 481	4 679	4 888	5 106
Public corporations	295 814	303 934	316 247	324 955	324 955	0	318 679	332 990	347 908
Households	0	93	0	0	0	0	0	0	0
Payments for capital assets	**5**	**0**	**114**	**0**	**0**	**0**	**0**	**0**	**0**
Other machinery and equipment	5	0	114	0	0	0	0	0	0
Payments for financial assets	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**850 433**	**899 356**	**768 722**	**880 006**	**880 006**	**0**	**1 081 016**	**1 223 225**	**1 280 672**

Programme 3: Mining, Minerals and Energy Policy Development (Detail of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Generation IV International Forum	631	627	593	867	867	0	0	0	0
Employee social benefits	0	93	0	0	0	0	0	0	0
Mintek	295 814	303 934	316 247	324 955	324 955	0	318 679	332 990	347 908
Council for Geoscience	414 062	452 033	326 243	355 761	355 761	0	559 458	675 602	705 869
Association of African Diamond Producing Countries	0	0	8 036	0	4 481	4 481	4 679	4 888	5 106
Total Transfer Payments	**710 507**	**756 687**	**651 119**	**681 583**	**686 064**	**4 481**	**882 816**	**1 013 480**	**1 058 883**

The Mining, Minerals and Energy Policy Development Branch accounts for 10.1% of the total departmental budget allocation for the 2023/24 financial year. The branch houses transfers to state owned enterprises, Mintek and Council for Geoscience, as well as a transfer to the Association of African Diamond Producing Countries. Transfer payments accounts for 81.67 % of the programme's total budget with transfer payments of R559.46 million to the Council for Geoscience and R318.68 million to Mintek. Goods and services accounts for R91.69 million or 8.48% of the total budget while compensation contributes R106.51 million or 9.85% of the total budget. The financial resources in this Programme will be directed at the development of integrated minerals and energy plans, policies and legislation as well as advancing global relations.

1.4 Programme 4: Mine Health and 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.

Functions:

- Promote health and safety;
- Contribute to skills development and transformation;
- Implement Service Level Agreements (SLAs);
- Develop and review internal processes;
- Improve turnaround times;
- Promote Corporate Governance.

Strategic Linkages to Key National Frameworks including Medium Term Strategic Framework (MTSF) and Economic Reconstruction and Recovery Plan (ERRP):

Framework	Linkage	Branch Outcome
MTSF	**Priority 2: Economic Transformation and Job Creation** Investing for accelerated inclusive growth	Improved and streamlined regulatory, service delivery, operational, health and safety processes and collaboration across regulators and relevant role players.
	Priority 3: Education, Skills, and Health Total life expectancy of South Africans improved (mine workers). A skilled and capable workforce to support an inclusive growth path.	
ERRP (Area 2: Industrialisation/ Growing the Productive Economy)	Improved turnaround times and improvements on investor confidence rankings	Improved and streamlined regulatory, service delivery, operational, health and safety processes and collaboration across regulators and relevant role players.
CONSOLIDATED BRANCH OUTCOMES FOR 2023/24: 1. Improved and streamlined regulatory, service delivery, operational, health & safety processes and collaboration across regulators and relevant role-players.		

The MHSI is dedicated to matching the 7 National Priorities where it is capable. The decent employment through inclusive growth outcome of the Programme supports MTSF Priorities 1, 2, and 4.

1.4.1 Outcomes, Outputs, Performance Indicators and Targets

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
Investing for Accelerated Inclusive Growth Total life expectancy of South Africans improved	Improved and streamlined regulatory, service delivery, operational, health and safety processes and collaboration across regulators and relevant role players	Mine health and safety parameters improved	% reduction in occupational fatalities compared to prior year	17%	10%	10%	10%	10%	10%	10%
			% reduction in occupational injuries compared to prior year	2%	5%	5%	5%	5%	5%	5%
			% reduction in occupational diseases (Including TB) compared to prior year	4%	10%	10%	10%	10%	10%	10%
			% of occupational injuries investigations completed (initiated vs completed)	80%	80%	80%	80%	80%	80%	80%
			% of occupational fatalities inquiries completed (initiated vs completed)	100%	80%	80%	80%	80%	80%	80%

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
			Number of qualitative inspections conducted (cumulative, including individual and group audits)	8 250	8 800	8 396	8 000	8 000	8 000	8 000
			Number of MHS Annual Reports submitted to parliament	1	1	1	1	1	1	1
		Service Level Agreements (SLAs) implemented Turnaround times improved	% of identified necessary SLAs entered into to improve health and safety in mining	100%	100%	100%	100%	100%	100%	100%
Investing for Accelerated Inclusive Growth	Efficient, effective, and development-orientated department (internal processes)		% adherence to prescribed timeframes for Chief Inspector of Mines (CIOM) appeals	100%	100%	100%	100%	100%	100%	100%
			% adherence to prescribed timeframes for medical appeals	80%	80%	80%	80%	80%	80%	80%

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
			% adherence to prescribed timeframes for MPRDA applications	80%	80%	80%	80%	80%	80%	80%
A skilled and capable workforce to support an inclusive growth path	Sufficient and relevant skills in the mining sector	Skills development and transformation	% of administration of Government Certificate of Competency (GCC) exams policy.	100%	100%	100%	100%	100%	100%	100%

1.4.2 Output Indicators: Annual and Quarterly Targets

Programme 4: Mine Health and Safety Inspectorate (MHSI)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
Investing for Accelerated Inclusive Growth Total life expectancy of South Africans improved	Improved and streamlined regulatory, service delivery, operational, health and safety processes and collaboration across regulators and relevant role-players.	Mine health and safety parameters improved	% reduction in occupational fatalities compared to prior year	10%	10%	10%	10%	10%
			% reduction in occupational injuries compared to prior year	5%	5%	5%	5%	5%
			% reduction in occupational diseases (Including TB) compared to prior year	10%	10%	10%	10%	10%

Programme 4: Mine Health and Safety Inspectorate (MHSI)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
			% of occupational injuries investigations completed (initiated vs completed)	80%	80%	80%	80%	80%
			% of occupational fatalities inquiries completed (initiated vs completed)	80%	80%	80%	80%	80%
			Number of qualitative inspections conducted (cumulative, including individual and group audits)	8000	2000	2000	2000	2000
			Number of MHS Annual Reports submitted to parliament	1	N/A	N/A	1	N/A
		Service Level Agreements (SLAs) Implemented	% of identified necessary SLAs entered into to improve health and safety in mining	100%	100%	100%	100%	100%
	Efficient, effective and development-orientated department (internal processes)	Turnaround times improved	% adherence to prescribed timeframes for CIOM appeals	100%	100%	100%	100%	100%
			% adherence to prescribed timeframes for medical appeals	80%	80%	80%	80%	80%

Programme 4: Mine Health and Safety Inspectorate (MHSI)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
			% adherence to prescribed timeframes for MPRDA applications	80%	80%	80%	80%	80%
A skilled and capable workforce to support an inclusive growth path	Sufficient and relevant skills in the mining sector	Skills development and transformation	% of administration of Government Certificate of Competency (GCC) exams policy.	100%	100%	100%	100%	100%

1.4.3 Explanation of Planned Performance over the Medium-Term Period

The outputs of this Programme will be achieved by promoting health and safety and 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 and safety processes and collaboration across regulators and relevant role players. This will be achieved by promoting corporate governance and improving turnaround times through 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.

1.4.4 Programme Resource Considerations

Programme 4: Mine Health and Safety Inspectorate (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Mine Health and Safety Management	10 076	4 063	9 710	10 099	10 499	400	9 128	9 539	9 963
Mine Health and Safety Regions	197 066	180 038	181 676	212 453	209 155	-3 298	210 217	218 793	229 867
Occupational Health	14 587	12 248	13 965	14 050	16 948	2 898	14 561	15 209	15 879
Total	**221 729**	**196 349**	**205 351**	**236 602**	**236 602**	**0**	**233 906**	**243 541**	**255 709**

Programme 4: Mine Health and Safety Inspectorate (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Current payments	**215 305**	**192 956**	**200 502**	**230 979**	**230 979**	**0**	**229 170**	**238 592**	**250 538**
Compensation of employees	**184 195**	**171 888**	**171 076**	**194 995**	**194 995**	**0**	**194 114**	**201 964**	**212 272**
Salaries and wages	162 738	150 726	150 654	170 659	170 659	0	169 087	182 435	191 063
Social contributions	21 457	21 162	20 422	24 336	24 336	0	25 027	19 529	21 209
Goods and services	**31 110**	**21 068**	**29 426**	**35 984**	**35 984**	**0**	**35 056**	**36 628**	**38 266**
Administrative fees	246	105	163	525	585	60	527	551	576
Advertising	77	0	27	266	296	30	267	279	291
Minor assets	1	1	0	87	100	13	88	92	96
Catering: Departmental activities	87	7	3	205	195	-10	206	215	225
Communication (G&S)	5	4	1 141	1 373	1 373	0	1 379	1 441	1 506

Programme 4: Mine Health and Safety Inspectorate (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Computer services	354	237	0	0	0	0	0	0	0
Consultants: Business and advisory services	105	9	526	2 350	2 270	-80	2 359	2 465	2 575
Legal services (G&S)	451	0	1 850	987	987	0	991	1 036	1 082
Science and technological services	0	379	0	0	0	0	0	0	0
Contractors	142	83	105	305	289	-16	305	319	333
Entertainment	0	0	0	5	5	0	5	5	5
Fleet services (including government motor transport)	396	366	63	3 513	2 587	-926	611	639	674
Inventory: Food and food supplies	0	0	0	2	2	0	0	0	0
Consumable supplies	448	347	419	652	614	-38	656	685	715
Consumables: Stationery, printing and office supplies	657	190	319	2 557	2 460	-97	2 567	2 682	2 802
Operating leases	18	11	215	33	223	190	2 949	3 080	3 212
Rental and hiring	0	0	0	6	6	0	6	6	6
Travel and subsistence	27 161	19 047	24 310	20 823	21 766	943	20 743	21 674	22 645
Training and development	136	0	8	903	928	25	0	0	0
Operating payments	664	282	259	570	570	0	572	597	623
Venues and facilities	162	0	18	822	728	-94	825	862	900
Transfers and subsidies	**6 382**	**403**	**4 657**	**4 717**	**4 717**	**0**	**4 736**	**4 949**	**5 171**
Departmental agencies and accounts	6 382	344	4 581	4 717	4 717	0	4 736	4 949	5 171
Households	0	59	76	0	0	0	0	0	0

Programme 4: Mine Health and Safety Inspectorate (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Payments for capital assets	**7**	**0**	**0**	**906**	**906**	**0**	**0**	**0**	**0**
Other machinery and equipment	7	0	0	906	906	0	0	0	0
Payments for financial assets	**35**	**2 990**	**192**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**221 729**	**196 349**	**205 351**	**236 602**	**236 602**	**0**	**233 906**	**243 541**	**255 709**

Programme 4: Mine Health and Safety Inspectorate (Details of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Mine Health and Safety Council	4 386	344	4 581	4 717	4 717		4 736	4 949	5 171
Mining Qualifications Authority	1 996	0	0	0	0		0	0	0
Households	0	59	76	0	0	0	0	0	0
Total Transfer Payments	**6 382**	**403**	**4 657**	**4 717**	**4 717**	**0**	**4 736**	**4 949**	**5 171**

The Mine Health and Safety Inspectorate accounts for 2.19% of the total departmental budget allocation for the 2023/24 financial year. Programme budget allocations include transfer payments to the Mine Health and Safety Council and accounts for R4.74 million or 2.02% of the programme's total budget. Goods and services account for R35.06 million or 14.99% of the total budget. The nature of the Mine Health and Safety Branch' work is very labour intensive and as a result, expenditure on compensation of employees' accounts for an estimated 82.99% per cent (R194.11 million) of the programme's budget in the 2023/24 financial year.

The cost drivers in this Programme are personnel costs, inspections, audits, fatal accident inquiries and investigations at mines. This mainly involves travelling and accommodation costs for inspectors. In the previous financial year, the Programme conducted 8 399 inspections and audits; 539 investigations and 43 inquiries at various mines. The inspectors travelled to various mines to conduct the above-mentioned inspections, audits, investigations, and inquiries. The expenditure under travelling and subsistence for the programme was 20% above budget in previous financial years due to budgets not keeping up with the increased costs.

It is, however, imperative for the Programme to diligently continue with its legal obligations by conducting inspections and audits to ensure that mines are working safe and under healthy conditions. Non-adherence to this can result in mineworkers being exposed to unhealthy and dangerous working conditions which may lead to increased injuries, fatalities and occupational diseases. It might also impact negatively on communities around mines, including detrimental health effects, i.e., exposure to dust from uncontrolled mine dumps.

1.5 Programme 5: Mineral and Energy Resources Programmes and Projects

Purpose: To Manage, Coordinate and Monitor Energy and Minerals Programmes and Projects

Functions:

- Oversee the National Electrification Programme;
- Ensure management of programmes and projects function;
- Oversee programmes and projects focused on the development, improvement, and transformation of electricity generation, transmission and distribution;
- Provide strategic guidance on Environmental Management and Climate Change;
- Advance Energy Efficiency;
- Ensure integration into mainstream energy supply in South Africa;
- Mainstream (women, youth and persons with disabilities) and transform energy and mining sectors.

Strategic Linkages to Key National Frameworks including Medium Term Strategic Framework (MTSF) and Economic Reconstruction and Recovery Plan (ERRP):

Framework	Linkage	Branch Outcome
MTSF/ NASP	**Priority: 2 Economic Transformation and Job Creation** • Energy security through consistent and adequate energy supply (energy availability factor)	• Additional Power Generation Capacity Secured
	Priority 4: Spatial Integration, Human Settlements and Local Government • State of geological infrastructure improved • Improve capacity to deliver basic services • Improved Capacity to Deliver Basic Services, Quality Infrastructure and Integrated Public Transport to Increase Household access to Basic Services	• AMD migrated • State of geological infrastructure improved • Renewable Energy Sector Industrialisation and Localisation • Electrification of additional households • Improved energy efficiency across all sectors
ERRP (Area1: Ensuring Energy Security)	Fast track the registration and licensing of generation for own use Diversification of energy sources within just transition context Configuration of the implementation of the IRP to ensure diversification of resources	• Additional Power Generation Capacity Secured
CONSOLIDATED BRANCH OUTCOMES FOR 2023/24: 1. Additional power generation capacity secured; 2. Electrification of additional households; 3. AMD migrated; 4. State of geological infrastructure improved; 5. Renewable energy sector industrialisation and localisation; 6. Improved energy efficiency across all sectors.		

The Programmes and Projects Branch responds to the MTSF Priorities through a number of interventions. The deliverables of this Programmes will enhance access to affordable energy, increased investment in energy infrastructure through electrification. Industrialisation through the development of the Renewable Energy Master Plan, and economic growth and job creation through small-scale mining. This also applies to Integrated Energy Centres (IECs), women and youth empowerment programmes in the energy and mining sectors.

1.5.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
Supply of electricity secured	Additional power generation capacity secured	Procurement of additional generation capacity	Request for Proposals (RFP) to procure additional capacity from renewable energy issued	N/A	Request for Proposals (RFP) 2 000 MW under Risk Mitigation Independent Power Producer Programme	Request for Proposals (RFP) for 513 MW from storage developed Request for Proposals (RFP) 2600 MW (BW 6) from renewable energy developed	Request for Proposals (RFP) for 513 MW from storage issued	Issue Request for Proposals (RFP) for 615 MW from Storage	Issue Requests for Proposals (RFPs) in line with section 34 determination	Issue Requests for Proposals (RFPs) in line with section 34 determination
							Request for Proposals (RFP) 2600 MW (BW 6) from renewable energy issued	Issue Request for Proposals (RFP) 5000 MW (BW 7) from Renewable Energy		
							Request for Proposals (RFP) 1600 MW from renewable energy (BW 7) developed	Issue Request for Proposals (RFP) 5000 MW (BW 8) from Renewable Energy		
							Request for Proposals (RFP) for 3000 MW from gas issued	Issue Request for Proposals (RFP) for 1000 MW from gas		

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
							Request for Proposals (RFP) for 1500 MW from coal issued			
							Concurrence to Nersa for a Section 34 determination in line with Integrated Resource Plan (IRP) 2019 issued			
Improve capacity to deliver basic services	Renewable energy sector industrialisation and localisation	Renewable Energy Sector Master Plan	Approved Renewable Energy Sector Master Plan	N/A	Draft Renewable Energy (RE) Sector Master Plan finalised	Renewable Energy (RE) Sector Master Plan Report Completed for approval by the Minister	Approved Renewable Energy Sector Master Plan	Approved Renewable Energy Sector Master Plan	Monitor and Report on Renewable Energy Sector Master Plan Implementation	Monitor and Report on Renewable Energy Sector Master Plan Implementation
	Electrification of additional households	Additional households electrified through non-grid technologies	Number of households electrified through non-grid technology.	15 000 additional households electrified through non-grid-technology	20 000 additional households electrified through non-grid electricity	15 000 additional households electrified through non-grid-technology	15 000 additional households to be electrified with non-grid electrification to achieve the 2022/23 target	15 000 additional households electrified through non-grid-technology	15 000 additional households electrified through non-grid-technology	15 000 additional households electrified through non-grid-technology

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
Improve capacity to deliver basic services	Electrification of additional households	Report on the monitoring and verification of the implementation of grid electrification of additional households by Eskom and contracted municipalities	Number of quarterly reports on the planning, funding, implementation, monitoring and verification of grid electrification of households towards the national commitment in the MTSF.	4 reports on the monitoring and verification of the implementation of the grid electrification of additional 195 000 households by Eskom and contracted municipalities	4 reports on the monitoring and verification of the implementation of the grid electrification of additional 180 000 households by Eskom and contracted municipalities	4 reports on the monitoring and verification of the implementation of the grid electrification of additional 180 000 households by Eskom and contracted municipalities	4 reports on the monitoring and verification of the implementation of the grid electrification of 200 000 additional households to be electrified with grid electrification to achieve the 2022/23 target	4 reports on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities	4 reports on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities	4 reports on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities
Improve capacity to deliver basic services	Electrification of additional households	Master plan for electrification of additional households	Number of electrification master plans developed	N/A	N/A	N/A	6 Electrification master plans developed (KwaZulu-Natal, Eastern Cape, Gauteng, Limpopo, Mpumalanga and North West)	3 Electrification master plans developed (Western Cape, Northern Cape and Free State)	N/A	N/A
State of geological infrastructure improved	Acid Mine Drainage (AMD) mitigated	Ingress control of potential AMD water	Number of ingress control measures implemented	N/A	One (1) strategy implemented	One (1) ingress measure implemented	One (1) ingress control measure implemented	One (1) ingress measure implemented	One (1) ingress measure implemented	One (1) ingress measure implemented

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
		Mine water/ wastewater management plans implemented	Number of mine water/ wastewater management plans implemented	N/A	N/A	N/A	N/A	One (1) mine water management plan developed for implementation	One (1) mine water management plan developed for implementation	One (1) mine water management plan developed for implementation
		Derelict and ownerless mine sites rehabilitated.	Number of derelict and ownerless mine sites rehabilitated	N/A	1	Three (3) derelict and ownerless mine sites rehabilitated	Three (3) derelict and ownerless mine sites rehabilitated	Three (3) derelict and ownerless mine sites rehabilitated	Three (3) derelict and ownerless mine sites rehabilitated	Three (3) derelict and ownerless mine sites rehabilitated
	State of geological infrastructure improved	Unsafe mine shafts sealed off	Number of unsafe mine shafts sealed off	N/A	N/A	40 shafts sealed off	40 unsafe shafts sealed off	40 unsafe shafts sealed off	40 unsafe shafts sealed off	40 unsafe shafts sealed off
Energy savings verified and quantified	Improved energy efficiency across all sectors	Reports on the planning, monitoring and verification of the implementation of EEDSM projects in industry, buildings, municipalities or residential sector to achieve 0.5 TWh savings	Number of energy savings (TWh) realised and verified from Energy Efficiency Demand Side Management (EEDSM) projects	0.5 TWh savings realised and verified from EEDSM projects	0.5 TWh savings realised and verified from EEDSM projects	Four (4) quarterly reports on the planning, implementation, and monitoring of EEDSM projects in industry, buildings or residential sector to achieve 0.5 TWh savings	Four (4) quarterly reports on the planning, implementation, and monitoring of EEDSM projects in industry, buildings or residential sector to achieve 0.5 TWh savings	0.5 TWh savings quarterly reports on the planning, implementation and monitoring of EEDSM projects in industry, buildings or residential sector	0.5 TWh savings quarterly reports on the planning, implementation and monitoring of EEDSM projects in industry, buildings or residential sector	0.5 TWh savings quarterly reports on the planning, implementation and monitoring of EEDSM projects in industry, buildings or residential sector

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
						0.0194 TWh savings by EEDSM grant participating municipalities	Four (4) quarterly reports on the planning, implementation, monitoring, and achievement of 0.0196 TWh savings by EEDSM grant participating municipalities	0.0196 TWh savings quarterly reports on the planning, implementation, monitoring and achievement by EEDSM grant participating municipalities	0.0196 TWh savings quarterly reports on the planning, implementation, monitoring and achievement by EEDSM grant participating municipalities	0.0196 TWh savings quarterly reports on the planning, implementation, monitoring and achievement by EEDSM grant participating municipalities
Transformed Mining Sector	Gender transformed mining sector	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation Plan drafted	Draft Mining Sector Women Empowerment and Gender Equality Strategy and Implementation Plan	N/A	N/A	N/A	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation Plan drafted	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan approved and launched	Implementation of the approved Mining Sector Women Empowerment and Gender Equality Strategy	Implementation of the approved Mining Sector Women Empowerment and Gender Equality Strategy

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
Transformed Energy Sector	Gender transformed Mining Sector	Implementation of the Energy Sector Women Empowerment and Gender Equality Strategy and Gender Frameworks	Number of quarterly reports on implementation of Energy Sector Women Empowerment and Gender Equality Strategy and Gender Frameworks	N/A	N/A	N/A	Four (4) quarterly reports on implementation of Energy Sector Empowerment and Gender Equality Strategy and Gender Policies and Frameworks	Four (4) quarterly reports on implementation of Energy Sector Empowerment and Gender Equality Strategy and Gender Frameworks	Four (4) quarterly reports on implementation of Energy Sector Empowerment and Gender Equality Strategy and Gender Frameworks	Four (4) quarterly reports on implementation of Energy Sector Empowerment and Gender Equality Strategy and Gender Policies
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Preferential procurement to qualifying women-, youth- and PWD-owned businesses/ entities on from INEP	Percentage of preferential procurement to qualifying women-, youth- and PWD-owned businesses/ entities from INEP	N/A	N/A	N/A	20% of preferential procurement to qualifying women, youth and PWDs from allocated projects budgets of INEP	30% of preferential procurement to qualifying women, youth and PWDs from allocated projects budgets of INEP	40% of preferential procurement to qualifying women, youth and PWDs from allocated projects budgets of INEP	40% of preferential procurement to qualifying women, youth and PWDs from allocated projects budgets of INEP
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Small-scale miners supported	Number of small-scale miners supported	N/A	N/A	N/A	30 small-scale miners supported	3 small-scale miners supported	3 small-scale miners supported	3 small-scale miners supported
			Number of women small-scale miners supported	N/A	N/A	N/A	10 women small-scale miners supported	10 women small-scale miners supported	10 women small-scale miners supported	10 women small-scale miners supported

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
Transformed Mining Sector	Youth transformed Mining Sector	Mining Sector Youth Empowerment Strategy and Implementation Plan drafted	Mining Sector Youth Empowerment Strategy and Implementation Plan	N/A	N/A	N/A	Draft Mining Sector Youth Empowerment Strategy and Implementation Plan	Mining Sector Youth Empowerment Strategy and Implementation Plan approved and launched	Implementation of the approved Mining Sector Youth Empowerment Strategy	Implementation of the approved Mining Sector Youth Empowerment Strategy
Transformed Energy Sector	Youth transformed Energy Sector	Approved Youth in Energy Sector Strategy and Implementation Plan	Youth Energy Sector Strategy and Implementation plan	N/A	N/A	N/A	Draft Youth in Energy Sector Strategy and Implementation plan approved	Youth in Energy Sector Strategy and Implementation plan launched	Youth in Energy Sector Strategy implementation	Youth in Energy Sector Strategy implementation

1.5.2 Output Indicators: Annual and Quarterly Targets

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	Branch Outcome	Output	Output Indicator	2023/24				
Supply of electricity secured	Additional power generation capacity secured	Procurement of additional generation capacity	Request for Proposals (RFP) to procure additional capacity from renewal energy Issued	Issue Request for Proposals (RFP) for 615 MW from storage	N/A	N/A	Issue Request for Proposals (RFP) for 615 MW from storage	N/A
				Issue Request for Proposals (RFP) 5000 MW (BW 7) from renewable energy	Issue Request for Proposals (RFP) 5000 MW (BW 7) from renewable Energy	N/A		N/A

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	Branch Outcome	Output	Output Indicator	2023/24				
				Issue Request for Proposals (RFP) 5000 MW (BW 8) from renewable energy	N/A	N/A	N/A	Issue Request for Proposals (RFP) 5000 MW (BW 8) from renewable energy
				Issue Request for Proposals (RFP) for 1000 MW from gas	Issue Request for Proposals (RFP) for 1 000 MW from gas	N/A	N/A	N/A
Improve capacity to deliver basic services	Renewable Energy Sector Industrialisation & Localisation	Renewable Energy Sector Master Plan	Approved Renewable Energy Sector Master Plan	Approved Renewable Energy Sector Master Plan	Renewable Energy Sector Masterplan Approved	Progress report on implementation Renewable Energy Master Plan	Progress report on implementation of Renewable Energy Master Plan	Progress report on implementation of Renewable Energy Master Plan
Improve capacity to deliver basic services	Electrification of additional households	Additional households electrified through non-grid technologies	Number of households electrified through non-grid technology.	15 000 additional households electrified through non-grid technology	Conclude allocations and contracting with service providers in line with the allocated budget	2 000 additional households electrified through non-grid technology	5 000 additional households electrified through non-grid-technology	8 000 additional households electrified through non-grid technology

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	**Branch Outcome**	**Output**	**Output Indicator**	**2023/24**				
		Report on the monitoring and verification of the implementation of grid electrification of additional households by Eskom and contracted municipalities	Number of quarterly reports on the planning, funding, implementation, monitoring and verification of grid electrification of households towards the national commitment in the MTSF.	4 Reports on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities	Report on the monitoring and verification of the implementation of the grid electrification of additional 40 000 households by Eskom and contracted municipalities	Report on the monitoring and verification of the implementation of the grid electrification of additional 50 000 households by Eskom and contracted municipalities	Report on the monitoring and verification of the implementation of the grid electrification of additional 65 000 households by Eskom and contracted municipalities	Report on the monitoring and verification of the implementation of the grid electrification of additional 65 000 households by Eskom and contracted municipalities
Improve capacity to deliver basic services	Electrification of additional households	Master plan for electrification of additional households	Number of electrification master plans developed	3 Electrification Master Plans developed for Western Cape, Northern Cape and Free State	Inception Phase reports for Western Cape, Northern Cape and Free State	Status Quo reports for Western Cape, Northern Cape and Free State provinces.	Future Demand, Needs, Analysis and Modelling reports Western Cape, Northern Cape and Free State provinces	Electrification Master Plan reports for Western Cape, Northern Cape and Free State provinces.
State of geological infrastructure improved	AMD mitigated	Ingress control of potential AMD water	Number of ingress control measures implemented	One (1) ingress control measure implemented	Progress report on the performance monitoring of passive treatment	Progress report on the performance monitoring of passive treatment	Progress report on the performance monitoring of passive treatment	One (1) ingress control measure implemented
	Acid Mine Drainage (AMD) mitigated	Mine water/ wastewater management plans implemented	Number of mine water/ wastewater management plans implemented	One (1) Mine Water Management Plan developed for implementation	Conceptual Framework Report	Data Collection and Analysis Report	Draft Mine Water Management Plan	One (1) mine Water Management Plan developed for implementation

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	Branch Outcome	Output	Output Indicator	2023/24				
		Derelict and ownerless mine sites rehabilitated	Number of derelict and ownerless mine sites rehabilitated	Three (3) derelict and ownerless mine sites rehabilitated	Progress report on site investigation and designs per site, stakeholder engagement and procurement processes	Progress report on stakeholder engagement and appointment processes of service providers	1 derelict and ownerless mines rehabilitated	2 derelict and ownerless mines rehabilitated
	State of geological infrastructure improved	Unsafe mine shafts sealed off	Number of unsafe mine shafts sealed off	40 unsafe mine shafts sealed off	Progress report on site investigations and designs per site, stakeholder engagement, procurement processes and appointment processes of service providers	10 unsafe mine shafts sealed off	15 unsafe mine shafts sealed off	15 unsafe mine shafts sealed off
Energy savings verified and quantified	Improved energy efficiency across all sectors	Reports on the planning, monitoring and verification of the implementation of EEDSM projects in industry, buildings, municipalities or residential sector to achieve 0.5 TWh savings	Number of energy savings (TWh) realised and verified from Energy Efficiency Demand Side Management (EEDSM) projects	0.5 TWh savings-quarterly reports on the planning, implementation and monitoring of EEDSM projects in industry, buildings or residential sector	Report on the number of EEDSM projects identified in industry, buildings or residential sector that contribute 0.5 TWh savings	Report on the energy consumption baselines and EEDSM project plans in industry, buildings or residential sector	Report on the implementation of the identified EEDSM projects in industry, buildings or residential sector to achieve 0.5 TWh savings	Report on the achievement of 0.5 TWh savings from EEDSM projects in industry, buildings, or residential sector

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	Branch Outcome	Output	Output Indicator	2023/24				
				0.0196 TWh -quarterly reports on the planning, implementation, monitoring, and achievement of savings by EEDSM grant participating municipalities	Report on the energy consumption baselines and EEDSM project plans submitted by municipalities	Report on the consultation with municipalities on their submitted energy consumption baselines and EEDSM project plans	Report on the monitoring and implementation of the EEDSM projects by municipalities.	0.0196 TWh -quarterly reports on the planning, implementation, monitoring, and achievement of savings by EEDSM grant participating municipalities
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation Plan	Draft Mining Sector Women Empowerment and Gender Equality Strategy and Implementation Plan	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation Plan approved and launched	Development of 1st draft on Mining Sector Women Empowerment and Gender Equality Strategy	Stakeholder consultation on Mining Sector Women Empowerment and Gender Equality Strategy (discussion document)	Reviewed and consolidated Mining Sector Women Empowerment and Gender Equality Strategy (2nd Draft)	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan approved and launched
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Implementation of Energy Sector Women Empowerment and Gender Equality Strategy and Gender Policies and Frameworks	Number of Quarterly reports on implementation of Energy Sector Empowerment and Gender Equality Strategy and Gender Frameworks	4 Quarterly reports on implementation of Energy Sector Empowerment and Gender Equality Strategy and Gender Frameworks	Quarterly report on implementation of Energy Sector Women Empowerment and Gender Equality Strategy and Gender Frameworks	Quarterly report on implementation of Energy Sector Women Empowerment and Gender Equality Strategy and Gender Frameworks	Quarterly report on implementation of Energy Sector Women Empowerment and Gender Equality Strategy and Gender Frameworks	Quarterly report on implementation of Energy Sector Women Empowerment and Gender Equality Strategy and Gender Frameworks

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	**Branch Outcome**	**Output**	**Output Indicator**	**2023/24**				
Transformed Mining and Energy Sector	Transformed Mining and Energy Sector	Preferential procurement to qualifying women-, youth-and PWD-owned businesses/ entities from INEP	Percentage of Preferential procurement to qualifying women-, youth-and PWD-owned businesses/ entities from allocated projects budgets of INEP	30% of preferential procurement to qualifying women-, youth-and PWD-owned businesses/ entities from allocated projects budgets of INEP	Quarterly report on 30%of preferential procurement to qualifying women-, youth-and PWD-owned businesses/ entities from allocated projects budgets of INEP,	Quarterly report on 30% of preferential procurement to qualifying women-, youth-and PWD-owned businesses/ entities from allocated projects budgets of INEP	Quarterly report on 30% of preferential procurement to qualifying women-, youth-and PWD-owned businesses / entities from allocated projects budgets of INEP	Quarterly report on 30% of preferential procurement to qualifying women-, youth-and PWD-owned businesses/ entities from allocated projects budgets of INEP
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Small-scale miners supported	Number of small-scale miners supported	Three (3) small-scale miners supported	0	1	1	1
			Number of women small-scale miners supported	10 women small-scale miners supported	0	3	3	4
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Mainstream Youth in the Energy and Mining Sector Programmes and Projects	Mining Sector Youth Empowerment Strategy and Implementation Plan	Mining Sector Youth Empowerment Strategy and Implementation Plan approved and launched	1st Draft Mining Sector Youth Strategy and Implementation Plan produced	Stakeholder Consultation on Mining Sector Youth Strategy and Implementation Plan (discussion document)	Youth in Mining Sector Strategy and Implementation Plan (2nd Draft) reviewed	Mining Sector Youth Empowerment Strategy and implementation Plan approved and launched

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	Branch Outcome	Output	Output Indicator	2023/24				
			Youth Energy Sector Strategy and Implementation Plan	Youth in Energy Sector Strategy and Implementation Plan launched	1st Draft Youth in Energy Sector Strategy and Implementation Plan produced	Stakeholder consultation on Youth in Energy Sector Strategy and Implementation Plan (discussion document)	Youth in Energy Sector Strategy and Implementation Plan (2nd Draft) reviewed	Youth in Energy Sector Strategy and Implementation Plan launched

1.5.3 Explanation of Planned Performance over the Medium-Term Period

The Programme and Projects branch will pursue effective project and programme implementation in line with the project management framework. The Effective tools to enable project implementation, monitoring and evaluation, such as an information management system, will be pursued to ensure that the PMO office is capacitated and operational in year 2 of the MTSF period. This functionality is a critical dependency in ensuring that the IRP2019 technologies are scoped, and the project managed to achieve the outputs translating to increased investment, increased energy availability factor, increased electricity reserve margin, additional MW commissioned and access to alternative energy sources.

The various energy interventions incorporated in the IRP 2019 will lead to improved energy infrastructure and increased access to more affordable energy. Affordable energy will be enabled by a streamlined regulatory environment. To this extent, and to further improve energy security, the Programmes and Projects branch will direct efforts in the first year of the MTSF at interventions in the form of expediting Power Purchase Agreements.

The Programmes and Projects branch will focus on the development of supporting strategies to improve the state of geological Infrastructure. These include the development of a strategy for Acid Mining Drainage (AMD) mitigation and the implementation of mine water/wastewater management plans.

The Project Management Office will be key for integrating functions, resources, joint working frameworks, procurement, etc., to create synergies across the department, its entities and external parties through participation in joined-up plans to optimize the use of resources and to direct and mobilize funding in the priority energy and mining investment areas.

1.5.4 Programme resource considerations

Programme 5: Mineral and Energy Resources Programmes and Projects (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programmes and Projects Management	3 813	4 614	3 321	6 104	4 104	-2 000	6 249	6 572	6 862
Integrated National Electrification Programme	5 018 960	3 378 371	5 091 242	6 037 629	6 070 774	33 145	6 327 748	6 618 602	6 912 171
Programmes and Projects Management Office	34 514	59 070	63 077	67 157	70 157	3 000	68 087	71 117	74 276
Regional Programmes and Projects Management Office	20 901	67	0	0	0	0	0	0	0
Electricity Infrastructure and Industry Transformation	5 848	5 675	5 596	120 204	120 554	350	6 349	6 629	6 920
Energy Efficiency Projects	333 653	228 863	231 818	250 464	292 284	41 820	253 503	272 997	285 221
Renewable Energy Projects	80 079	78 733	129 319	158 660	158 860	200	159 146	166 529	173 985
Environmental Management Projects	152 814	157 216	192 248	200 174	200 324	150	197 192	206 037	215 255
Total	**5 650 582**	**3 912 609**	**5 716 621**	**6 840 392**	**6 917 057**	**76 665**	**7 018 274**	**7 348 483**	**7 674 690**

Programme 5: Mineral and Energy Resources Programmes and Projects (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	**210 827**	**275 058**	**561 990**	**557 161**	**869 140**	**311 979**	**642 180**	**677 683**	**705 036**
Compensation of employees	**89 401**	**96 353**	**100 454**	**101 191**	**104 991**	**3 800**	**105 498**	**111 678**	**113 681**
Salaries and wages	78 786	84 780	88 034	88 518	92 318	3 800	92 464	98 070	99 474

Programme 5: Mineral and Energy Resources Programmes and Projects (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Social contributions	10 615	11 573	12 420	12 673	12 673	0	13 034	13 608	14 207
Goods and services	**121 426**	**178 705**	**461 536**	**455 970**	**764 149**	**308 179**	**536 682**	**566 005**	**591 355**
Administrative fees	872	199	362	2 198	2 012	-186	1 368	1 436	1 507
Advertising	162	162	998	725	965	240	483	532	561
Minor assets	2	0	3	20	26	6	20	21	22
Audit costs: External	561	1 669	1 757	0	0	0	0	0	0
Catering: Departmental activities	1 620	70	271	1 462	1 455	-7	935	987	1 016
Communication (G&S)	758	813	962	1 923	1 930	7	940	982	1 025
Computer services	0	81	0	2 815	2 343	-472	2 825	2 952	3 084
Consultants: Business and advisory services	5 135	148 927	442 955	402 792	680 971	278 179	469 241	496 773	519 325
Legal services (G&S)	0	0	136	0	0	0	3 000	3 000	3 000
Contractors	1 966	97	368	3 269	3 281	12	3 280	3 427	3 580
Agency and support/ outsourced services	0	0	0	10 618	5 538	-5 080	0	0	0
Fleet services (including government motor transport)	68	68	43	72	72	0	72	75	78
Consumable supplies	112	4	240	300	611	311	323	344	365
Consumables: Stationery, printing and office supplies	30	81	16	924	874	-50	705	729	765
Operating leases	126	23	134	0	0	0	0	0	0
Rental and hiring	45	0	28	132	132	0	132	138	144
Transport provided: Departmental activity	92	0	0	0	0	0	0	0	0
Travel and subsistence	17 164	5 670	12 248	23 769	24 065	296	12 598	13 194	13 800

Programme 5: Mineral and Energy Resources Programmes and Projects (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Operating payments	90 303	20 508	44	425	35 475	35 050	36 993	37 487	38 996
Venues and facilities	2 410	333	971	4 526	4 399	-127	3 767	3 928	4 087
Transfers and subsidies	**5 439 748**	**3 637 551**	**5 154 595**	**6 283 231**	**6 047 917**	**-235 314**	**6 376 094**	**6 670 800**	**6 969 654**
Municipalities	2 086 885	1 551 349	2 223 031	2 341 872	2 342 872	1 000	2 436 138	2 553 903	2 668 318
Departmental agencies and accounts	74 151	73 615	75 182	81 072	81 072	0	81 383	85 038	88 848
Foreign governments and international organisations	1 336	1 502	344	1 726	1 726	0	3 201	3 345	3 496
Public corporations	3 264 261	2 011 085	2 850 524	3 618 267	3 615 455	-2 812	3 848 554	4 021 390	4 201 549
Private enterprises	13 115	0	5 514	240 294	6 792	-233 502	6 818	7 124	7 443
Payments for capital assets	**0**	**0**	**28**	**0**	**0**	**0**	**0**	**0**	**0**
Other machinery and equipment	0	0	28	0	0	0	0	0	0
Payments for financial assets	**7**	**0**	**8**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**5 650 582**	**3 912 609**	**5 716 621**	**6 840 392**	**6 917 057**	**76 665**	**7 018 274**	**7 348 483**	**7 674 690**

Programme 5: Mineral and Energy Resources Programmes and Projects (Details of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Various institutions: Integrated national electrification programme	13 115	0	0	233 502	0	-233 502	0	0	0

Programme 5: Mineral and Energy Resources Programmes and Projects (Details of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Eskom - integrated national electrification programme (Eskom) grant	3 124 053	1 982 985	2 824 257	3 588 162	3 588 162	0	3 821 156	3 992 762	4 171 638
South African National Energy Development Institute	74 151	73 615	75 182	81 072	81 072	0	81 383	85 038	88 848
International Renewable Energy Agency	1 336	1 106	0	1 331	1 331	0	1 337	1 397	1 460
International Energy Forum	0	396	344	395	395	0	397	415	434
International Partnership for Energy Efficiency Cooperation	0	0	0	0	0	0	1 467	1 533	1 602
Industrial Development Corporation	0	25 924	26 267	27 293	27 293	0	27 398	28 628	29 911
Various institutions: Water management solutions subsidies for marginal mines	0	0	5 514	6 792	6 792	0	6 818	7 124	7 443
Mintek: Expanded public works programme	2 632	2 176	0	2 812	0	-2 812	0	0	0
Mintek	137 576	0	0	0	0	0	0	0	0
Integrated national electrification programme grant	1 859 820	1 358 752	2 002 157	2 118 668	2 119 668	1 000	2 212 046	2 311 388	2 414 938
Energy efficiency and demand-side management grant	227 065	192 597	220 874	223 204	223 204	0	224 092	242 515	253 380
Total Transfer Payments	**5 439 748**	**3 637 551**	**5 154 595**	**6 283 231**	**6 047 917**	**-235 314**	**6 376 094**	**6 670 800**	**6 969 654**

The Mineral and Energy Resources Programmes and Projects Branch accounts for 65.58% of the total departmental budget allocation for the 2023/24 financial year. Transfer payments account for 90.85% of the Branch's total budget and include conditional grants to Eskom, municipalities, and non-grid service providers for the implementation of the National Electrification Programme; SANEDI, EEDSM programme, Industrial Development Corporation for assistance to small scale mines, water ingress subsidies to mines and international membership fees. Goods and services accounts for 7.65% (R536.68 million) of the total budget while compensation of employees contributes 1.5% (R105.5 million) of the total budget.

The Programme and Projects branch will pursue effective project and programme 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 PMO office is capacitated and operational in year 2 of the MTSF period. This functionality is a critical dependency in ensuring that the IRP2019 technologies are scoped, and project managed to achieve the outputs translating to increased investment, increased energy availability factor, increased electricity reserve margin, additional MW commissioned and access to alternative energy sources.

The Programmes and Projects branch will focus on the development of supporting strategies to improve the state of geological Infrastructure. These include the development of a strategy for Acid Mining Drainage (AMD) mitigation and the implementation of mine water/ wastewater management plans.

Rehabilitating Mines and the Environment

To promote the health and safety of mine employees and people in surrounding communities, 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 dangerous shafts to promote the health and safety of mine employees and people in surrounding communities. Over the medium term, it aims to rehabilitate nine (9) mines as well as sealing 120 shafts / holdings.

Extending Access to Electricity

In support of Government's policy to extend access to electricity to all South Africans, an additional 660 000 households are expected to be connected to the electricity grid over the medium term. To enable this, six (6) new substations are set to be built and nine (9) substations upgraded. A further 15 000 households per year are expected to be provided with non-grid, mainly solar, electrification.

The Integrated National Electrification Programme plans, which identifies projects to be prioritised given the limited budget, oversees and manages processes around the finance and implementation of the electrification programme, manages the annual planning processes, including electrification infrastructure plans, and manages and coordinates technical audits for the programme. Between April 2019 and March 2022, through the electrification programme, an additional, which brings us to a total of 8.1 million households' connections. Over 135 municipalities are currently participating under the Municipal Grant Programme, with over 3 million household connections that were achieved through the municipal programme.

Most households to be electrified are in deep rural areas within the 44 priority Districts in KwaZulu-Natal and the Eastern Cape. There is a need to build more bulk infrastructure in these areas to effect household connections. Where households are far from the national grid, connection will be using off-grid home solar systems. The long-term sustainability of the off-grid solution is an area that requires focus; however, these will be identified on the finalisation of the EMP and a Solar Home System (SHS) that will be provided to these areas will be one that can offer functions that are not only limited to lighting and charging but will be extended to refrigeration and will be coupled with LPG gas in order to enable beneficiaries to be able to cook.

Transfers to Eskom are expected to increase from R3.82 billion in 2023/24 to R4.17 billion in 2025/26 while transfers to municipalities are expected to increase from R2.21 billion in 2023/24 to R2.41 billion in 2025/26. Funding for non-grid connections is expected to increase from R288.5 million in 2023/24 to R271.85 million in 2025/26. This is expected to enable 660 000 households to be connected to the grid and 45 000 households to be connected through non-grid technology over the MTEF period. The bulk of these households are in sparsely populated rural areas (mostly in KwaZulu-Natal, Eastern Cape, and Limpopo) and high-density informal settlements.

Non-grid Oversight, Monitoring and Verification

The objective of this project is to monitor and evaluate the SHS installations to ensure they are completed on time and are installed according to specification. The contractor is required to inspect and verify on a representative sample of private systems. The inspections will include field inspection of installation progress and systems installations to ensure that the systems are installed according to installation standards and good practice, and are fully functional, and that users have been instructed in the use and care of the systems. The department has appointed a panel of Professional Service Providers (PSPs) to conduct this verification exercise for the SHSs that will be installed over the MTEF period. Supply Chain Processes are being followed to allocate work accordingly to the appointed panel.

Enhancing Energy Efficiency

To realise a target of 1.5 terawatt hours of energy savings over the medium term, allocations to the energy efficiency and demand-side management grant are expected to increase from R224.09 million in 2023/24 to R253.38 million in 2025/26. This will enable municipalities to undertake initiatives to upgrade municipal infrastructure that is not energy efficient, such as replacing street and traffic lights with greener technology.

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 as one of the means of transforming the mining industry. This will be realised over the medium term by financially and non-financially supporting twelve new artisanal and small-scale miners. A budget of R27.4 million is allocated for this objective in 2023/24.

1.6 Programme 6: Nuclear Energy Regulation and Management

Purpose: To manage the South African nuclear energy industry and control nuclear material in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.

Functions:

- Implement nuclear energy policies to ensure security of energy supply;
- Manage and coordinate the implementation of the nuclear build programme and all matters relating to nuclear safety and technology, as required by legislation and international agreements;
- Control nuclear material, equipment and related technologies and implement all matters related to nuclear non-proliferation and radiation security as required by legislation and international agreements.
- Implement the Technical Cooperation Programme and promote the utilisation of nuclear technology by interfacing with regional and inter-regional organisations in the nuclear field;
- Lead South Africa's global participation in promoting nuclear research, development and technology applications for peaceful use.

Strategic Linkages to Key National Frameworks including Medium Term Strategic Framework (MTSF) and Economic Reconstruction and Recovery Plan (ERRP):

Framework	Linkage	Branch Outcome
MTSF	**Priority 1: A capable, ethical and developmental state** Improved leadership, governance and accountability **Priority 2: Economic transformation and job creation** Supply of electricity secured **Priority 3: Education, skills and health** Skills training **Priority 7: A better Africa and a better world** Trade and regional integration	Improve security of supply for nuclear energy Strengthen the control of nuclear material and equipment Strengthen physical protective measures for nuclear material and facilities Strengthen and promote the utilisation of nuclear technology

Framework	Linkage	Branch Outcome
ERRP (Area 1: Ensuring Energy Security)	• Preparation for Nuclear New Build Program • Procurement Framework for 2500MW Nuclear Programme • Exercise oversight on the Koeberg Nuclear Power Plant Long-Term Operation Program • Procurement of Multi-Purpose Reactor (MPR) • Procurement of Centralised Interim Storage Facility	Improve security of supply for nuclear energy
CONSOLIDATED BRANCH OUTCOMES FOR 2023/24: 1. Improve security of supply for nuclear energy; 2. Strengthen the Control of Nuclear Material and equipment; 3. Strengthen physical protective measures for nuclear material and facilities; 4. Strengthen and promote the utilisation of nuclear technology.		

The Nuclear Programme aims to address the challenge of inadequate security of electricity supply and contribution to socio economic benefits highlighted in the MTSF. Self-sufficiency in the utilisation of nuclear technology in the entire nuclear value chain, improved security of energy supply, utilisation of Nuclear Technology, and improved control of nuclear material and equipment and nuclear security will respond to the requirement to secure the supply of energy.

1.6.1 Outcomes, Outputs, Performance Indicators and Targets

MTSF/ ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
Supply of Electricity Secured	Improved security of supply for nuclear energy	Increased supply of electricity for grid stability	Procured 2500MW nuclear programme	N/A	Roadmap for implementation of the 2500 MW nuclear programme developed	Procurement framework for the 2500 MW nuclear programme developed	Request for Proposal for procurement of 2500MW nuclear Programme issued	Procured 2500MW nuclear programme	Oversee the procurement process for the 2500 MW NNBP	Oversee the procurement process for the 2500 MW NNBP
		Oversight on implementation of the Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	Number of quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	N/A	Four (4) quarterly monitoring reports of Koeberg Nuclear Power Plant Long Term Operation Program through established Technical Oversight Committee meetings	Four (4) monitoring reports of Koeberg Nuclear Power Plant Long Term Operation through established Technical Oversight Committee meetings	Four (4) quarterly monitoring reports on Koeberg Nuclear Power Plant life extension programme	Four (4) quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	Four (4) quarterly monitoring reports on Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	Four (4) quarterly monitoring reports on Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)

MTSF/ ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Policy oversight and direction for the establishment of the Central Interim Storage Facility (CISF) Project	Feasibility study for Central Interim Storage Facility (CISF) completed	N/A	Pre-feasibility report submitted to Cabinet for approval to establish the Central Interim Storage Facility (CISF)	Feasibility report for establishment of the Central Interim Storage Facility (CISF) submitted to Cabinet for approval	Appointment of the service provider to conduct a Gateway Review for the feasibility study completed	Gateway Review for the feasibility study for Central Interim Storage Facility (CISF) completed and final feasibility report submitted to Cabinet for approval	Oversee the Procurement of the four (4) monitoring reports of Central Interim Storage Facility (CISF) project	Oversee the implementation of the Central Interim Storage Facility (CISF) project
	Improved security of supply for nuclear energy	Procurement of the Multi-Purpose Reactor (MPR)	Request for Proposals issued to market on Procurement of the Multi-Purpose Reactor (MPR)	N/A	Pre-feasibility study submitted to approval authority	Draft Feasibility study on MPR completed and submitted for Gateway Review	Draft Feasibility study on Multi-Purpose Reactor (MPR) completed and submitted for Gateway Review	Request for Proposals issued to market on Procurement of the Multi-Purpose Reactor (MPR)	Oversee the implementation of the MPR project	Oversee the implementation of the MPR project
Improve security of supply for nuclear energy	Strengthen the control of nuclear material and equipment	Issued authorisations or denials of applications	% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week period	70% of authorisation applications processed within the 8-week period	70% of authorisation applications processed within the 8-week period	70% of authorisation applications processed within the 8-week period	70% of authorisation applications processed within the 8-week period	70% of authorisation applications processed within the 8-week period	70% of authorisation applications processed within the 8-week period

MTSF/ ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023//24	2024/25	2025/26
		Nuclear Safeguards compliance inspections reports	Number of nuclear safeguards compliance inspection reports submitted to the DG for approval	N/A	Twenty (20) nuclear safeguards compliance reports approved	Forty (40) nuclear safeguards compliance reports approved	Forty (40) nuclear safeguards compliance reports approved	Forty (40) nuclear safeguards compliance reports approved submitted to the DG for approval	Forty (40) nuclear safeguards compliance inspection reports submitted to the DG for approval	Forty (40) nuclear safeguards compliance inspection reports submitted to the DG for approval
	Strengthen physical protective measures for nuclear material and facilities	Nuclear security inspections reports	Number of nuclear security compliance inspection reports submitted to the DG for approval	N/A	N/A	Twenty (20) nuclear security compliance inspection reports approved	Twenty (20) nuclear security compliance inspection reports approved	Twenty (20) nuclear security compliance inspection reports submitted to the DG for approval	Twenty (20) nuclear security compliance inspection reports submitted to the DG for approval	Twenty (20) nuclear security compliance inspection reports submitted to the DG for approval
	Strengthen and promote the utilisation of nuclear technology	Improved coordination of IAEA Technical Cooperation (TC) Programme	IAEA 2024-2029 Country Programme Framework	N/A	N/A	N/A	IAEA 2024-2029 draft Country Programme Framework developed	IAEA 2024-2029 Country Programme Framework completed	IAEA 2024-2029 Country Programme Framework implemented	IAEA 2024-2029 Country Programme Framework implemented
			IAEA monitoring report on Technical Cooperation Programme	N/A	N/A	N/A	IAEA Annual report on the Technical Cooperation Programme produced	IAEA Annual report on the Technical Cooperation Programme produced	IAEA annual report on the Technical Cooperation Programme produced	IAEA annual report on the Technical Cooperation Programme produced
			Monitoring report on the AFRA programme	N/A	N/A	N/A	Monitoring report on the AFRA programme produced	Monitoring report on the AFRA programme produced	Monitoring report on the AFRA programme produced	Monitoring report on the AFRA programme produced

1.6.2 Output Indicators: Annual and Quarterly Targets

Programme 6 - Nuclear Energy Regulation and Management					Q1	Q2	Q3	Q4
MTSF/ ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target				
Supply of electricity secured	Improve security of supply for nuclear energy	Increased supply of electricity for grid stability	Procured 2500MW Nuclear programme	Procured 2500MW Nuclear programme	N/A	Evaluation of responses from Vendors on RFP	Vendor Selected and contracting process commenced.	Procured 2500MW Nuclear programme
		Oversight on implementation of the Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	Number of quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	Four (4) quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	Report on the monitoring of Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	Report on the monitoring of Koeberg Nuclear Power Plant Long Term Operation Programme Long Term Operation Programme (LTO)	Report on the monitoring of Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	Report on the monitoring of Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)
		Policy oversight and direction for the establishment of the Central Interim Storage Facility (CISF) Project	Feasibility study for Central Interim Storage Facility (CISF) completed	Gateway Review for the Feasibility study for Central Interim Storage Facility (CISF) completed and final Feasibility Report submitted to Cabinet for approval	Phase 1 of the Gateway Review for the feasibility study for the CISF completed.	Addressing of findings and comments from Phase 1 of Gateway Review by NRWDI facilitated through the Steering Committee on CISF.	Phase 2 of the Gateway Review for the feasibility study for the CISF completed.	Gateway Review for the Feasibility study for CISF completed and final Feasibility Report submitted to Cabinet for approval

Programme 6 - Nuclear Energy Regulation and Management					Q1	Q2	Q3	Q4
MTSF/ ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target				
		Procurement of Multi-Purpose Reactor (MPR)	Request for Proposals issued to market on procurement of the Multi-Purpose Reactor (MPR)	Request for Proposals issued to market on Procurement of the Multi-Purpose Reactor (MPR)	Initial Gateway Review of Feasibility Report completed	Updated Feasibility Report submitted for final Gateway Review	Final Gateway Review of Feasibility Report completed and related Cabinet Memorandum submitted to Minister.	Request for Proposals issued to market on procurement of the Multi-Purpose Reactor (MPR)
Improve security of supply for nuclear energy	Strengthen the control of nuclear material and equipment	Issued authorisations or denials of authorisations	% of authorisation applications processed within the 8-week period.	70% of authorisation applications processed within the 8-week period	70% of authorisation applications processed within the 8-week period	70% of authorisation applications processed within the 8-week period	70% of authorisation applications processed within the 8-week period	70% of authorisation applications processed within the 8-week period
		Nuclear Safeguards compliance inspections reports	Number of Nuclear Safeguards compliance inspections reports submitted to the DG for approval	40 Nuclear Safeguards compliance inspections reports submitted to the DG for approval	10 Nuclear Safeguards compliance inspections report submitted to the DG for approval	10 Nuclear Safeguards compliance inspections reports submitted to the DG for approval	10 Nuclear Safeguards compliance inspections reports submitted to the DG for approval	10 Nuclear Safeguards compliance inspections reports submitted to the DG for approval
	Strengthen physical protective measures for nuclear material and facilities	Nuclear security compliance inspections Reports	Number of Nuclear security compliance inspections reports submitted to the DG for approval	20 Nuclear security compliance inspections reports submitted to the DG for approval	Five (5) Nuclear security compliance inspections submitted to the DG for approval reports	Five (5) Nuclear security compliance submitted to the DG for approval inspections reports	Five (5) Nuclear security compliance inspections reports submitted to the DG for approval	Five (5) Nuclear security compliance inspections reports submitted to the DG for approval

Programme 6 - Nuclear Energy Regulation and Management					Q1	Q2	Q3	Q4
MTSF/ ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target				
	Strengthen and promote the utilisation of nuclear technology	Improved coordination of IAEA Technical Cooperation (TC) Programme	IAEA 2024-2029 Country Programme Framework	IAEA 2024-2029 Country Programme Framework (CPF) completed	Submit Draft 2024-29 CPF to IAEA for review	Consultation of inputs and comments on draft CPF	Submit final Draft 2024-29 CPF to IAEA	IAEA 2024-2029 Country Programme Framework (CPF) completed
			IAEA Monitoring report on Technical Cooperation Programme	IAEA Annual report on Technical Cooperation Programme produced	Report on Implementation of National Technical Cooperation projects	IAEA General Conference activities overseen	Report on the implementation of Technical Cooperation projects	IAEA Annual report on Technical Cooperation Programme produced
		Improved Coordination of AFRA Programme	Monitoring report on AFRA Programme	Monitoring report on AFRA Programme produced	Report on implementation of AFRA projects	Report on AFRA Regional Designated Centres produced	Four (4) site visits conducted at AFRA regional projects	Monitoring report on AFRA Programme produced

1.6.3 Explanation of Planned Performance over the Medium-term Period

Preparations have commenced for a Nuclear New Build Programme (NNBP) to the extent of a 2500 MW in line with the Integrated Resource Plan of 2019. The 2500 MW of Nuclear New Build Programme will be procured in line with IRP 2019 at a pace and scale the country can afford. The Governance Framework for the coordination of Nuclear New Build Programme will be finalised and this includes the development of a procurement framework for Nuclear New Build Programme

In addition, work is underway to complete a Feasibility study for the Multi-Purpose Reactor (MPR). This Multi-Purpose Reactor seeks to replace SAFARI-1Research Reactor by 2030. In November 2022, Cabinet supported that the Multipurpose Reactor Project be registered as a Strategic Integrated Project (SIP). Necsa has assessed the responses from the Request for Information (RFI) to obtain further details on parameters such as cost, financing models and related parameters to have this as an input into the feasibility study. The feasibility study, together with the intermediate business case will form the basis for launching the procurement of the reactor in 2023/24.

An allocation of R40m has been granted following consultations with National Treasury. This will ensure delivery of the Feasibility Report and related long lead activities are completed.

Cabinet has approved the project initiation of the Central Interim Storage Facility for safe storage of high-level radioactive waste. The development of feasibility study for the procurement of a Centralised Interim Storage Facility Project had commenced.

Production of radioisotopes for use in both the medical and industrial sectors have continued uninterrupted over the past year with special Covid-19 protocols employed. As a result of lower demand and logistical challenges, the production volumes dropped to 37% of pre-Covid-19 levels during the hard lockdown but this has gradually improved and is currently at 90% of the pre-Covid-19 levels.

During the Covid-19 pandemic Nuclear Technology Product company (NTP), a subsidiary of Necsa, continued to fulfil the total demand for nuclear medicine products in South Africa. As a result of significant efforts to secure reliable production and logistics and the mammoth vaccination drives in Europe and the USA, it is envisaged that NTP will return to normal operational levels in 2021 with I-131 now being exported.

Nuclear forms an integral part of South Africa's energy mix. The Koeberg Nuclear Plant Long Term Operation Project and the associated plant life extension activities are hardwired in the IRP 2019, thereby recognizing the pivotal role that the plant plays in continued energy security for the country. The Koeberg Nuclear Power Plant will undergo planned maintenance outage including the replacement of steam generators during this year. The initial plan was to have the three (3) Old Steam Generators being replaced by the new once for Unit 2 during June 2022 and replacement of three (3) steam generators for Unit 1 from October 2022. The Steam Generator Replacement project for Unit 2 was deferred to the next outage. The Department will continue to exercise oversight on the Koeberg Nuclear Power Plant Long Term Operation to ensure security of energy supply. The Koeberg Nuclear Power Plant 's design life will be extended to 2045 by facilitating the IAEA SALTO mission and providing policy guidance as well as grant relevant authorisations.

The Department regulates and promotes the peaceful use of nuclear technology to contribute to the economy our country. 270 companies have been issued with authorisations to acquire, possess, import, export, transport nuclear material and related equipment. 40 nuclear safeguards and 20 nuclear security inspections are conducted in a period of 12 months to ensure compliance with national and internal obligations. The limited resources remain a challenge to ensure full coverage of the authorized companies. Initiatives are underway to capacitate this important area. The number of inspections to be increased within the MTSF period to conduct inspections in all the companies within a financial year depending on the availability of resources.

The National Liaison Office will continue to monitor the implementation of the IAEA Technical Cooperation Programme. The Programme involves transfers of nuclear science and technology to build capacity with an emphasis on human resource development and transfer of equipment and expertise to other Member States. The programme, mainly focused on assisting the Government in strengthening the use of nuclear technology in the fields of energy, water resource management, human health, radiation technology, nuclear safety, and agriculture, in alignment with the national priorities of the Medium-Term Strategic Framework and the National Development Plan 2030.

The limited resources remain a challenge to fully realised the potential of the National Liaison Office. Initiatives to capacitate this office is underway. It is expected that the National Liaison Office will be fully operational in the MTSF period.

1.6.4 Programme Resource Considerations

Programme 6: Nuclear Energy Regulation and Management (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Nuclear Energy Management	3 716	3 210	4 761	4 574	6 874	2 300	9 263	10 359	12 559
Nuclear Safety and Technology	1 021 753	1 089 134	1 107 417	1 149 557	1 151 657	2 100	1 136 181	1 166 726	1 218 985
Nuclear Non-proliferation and Radiation Security	10 048	9 260	11 263	11 835	13 435	1 600	15 482	16 211	16 762
Total	**1 035 517**	**1 101 604**	**1 123 441**	**1 165 966**	**1 171 966**	**6 000**	**1 160 926**	**1 193 296**	**1 248 306**

Programme 6: Nuclear Energy Regulation and Management (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	**34 424**	**25 387**	**31 197**	**37 702**	**43 702**	**6 000**	**45 571**	**48 750**	**52 484**
Compensation of employees	**22 209**	**22 059**	**28 505**	**28 012**	**34 012**	**6 000**	**35 852**	**37 957**	**41 208**
Salaries and wages	19 942	19 712	25 649	24 514	30 514	6 000	32 255	34 202	37 287
Social contributions	2 267	2 347	2 856	3 498	3 498	0	3 597	3 755	3 921
Goods and services	**12 215**	**3 328**	**2 692**	**9 690**	**9 690**	**0**	**9 719**	**10 793**	**11 276**
Administrative fees	178	34	17	122	127	5	123	128	133
Advertising	193	242	112	190	190	0	191	196	205
Catering: Departmental activities	19	3	6	116	102	-14	116	120	125
Communication (G&S)	336	240	292	322	322	0	323	338	353

Programme 6: Nuclear Energy Regulation and Management (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Consultants: Business and advisory services	6 922	2 077	888	7 258	7 138	-120	7 287	7 943	8 299
Legal services (G&S)	0	0	266	0	0	0	0	0	0
Science and technological services	0732	0	0	0	0	0	0	0	0
Contractors	0	1	0	0	0	0	0	0	0
Fleet services (including government motor transport)	2	1	0	0	0	0	0	0	0
Consumable supplies	15	0	4	2	12	10	2	2	2
Consumables: Stationery, printing and office supplies	0	38	4	86	82	-4	86	90	94
Operating leases	4	11	0	0	0	0	0	0	0
Rental and hiring	0	16	0	0	12	12	0	0	0
Travel and subsistence	2 721	213	731	1 299	1 432	133	1 294	1 666	1 741
Operating payments	032	325	14	0	0	0	0	0	0
Venues and facilities	1 061	127	358	295	273	-22	297	310	324
Transfers and subsidies	**1 001 093**	**1 076 217**	**1 092 244**	**1 128 264**	**1 128 264**	**0**	**1 115 355**	**1 144 546**	**1 195 822**
Departmental agencies and accounts	90 595	89 864	95 255	97 612	97 612	0	97 435	101 810	106 371
Foreign governments and international organisations	20 067	20 202	20 479	22 460	22 460	0	25 921	27 085	28 299
Public corporations	890 431	966 151	976 510	1 008 192	1 008 192	0	991 999	1 015 651	1 061 152
Payments for capital assets	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Software and other intangible assets	0		0	0	0	0	0	0	0
Payments for financial assets	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**1 035 517**	**1 101 604**	**1 123 441**	**1 165 966**	**1 171 966**	**6 000**	**1 160 926**	**1 193 296**	**1 248 306**

Programme 6: Nuclear Energy Regulation and Management (Details of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
South African Nuclear Energy Corporation	699 989	765 235	752 939	757 087	757 087	0	760 083	794 218	829 799
National Nuclear Regulator	43 096	40 467	46 089	47 308	47 308	0	46 949	49 057	51 255
International Atomic Energy Agency	20 067	20 202	20 479	22 460	22 460	0	25 051	26 176	27 349
National Radioactive Waste Disposal Institute	47 499	49 397	49 166	50 304	50 304	0	50 486	52 753	55 116
NECSA - Decommissioning and decontamination of old strategic nuclear facilities- Stage 2	20 235	21 348	21 684	22 502	22 502	0	23 446	24 499	25 596
NECSA - Preparatory work for the new multipurpose reactor project	0	0	20 000	40 000	40 000	0	20 000	0	0
NECSA - Decommissioning and decontamination of old strategic nuclear facilities - Stage 1	170 207	179 568	181 887	188 603	188 603	0	188 470	196 934	205 757
Generation IV International Forum (GIF)	0	0	0	0	0	0	870	909	950
Total Transfer Payments	**1 001 093**	**1 076 217**	**1 092 244**	**1 128 264**	**1 128 264**	**0**	**1 115 355**	**1 144 546**	**1 195 822**

The Nuclear Energy Regulation and Management branch accounts for 10.85% of the Department's total budget allocation in 2023/24 and is inclusive of transfer payments to the South African Nuclear Energy Corporation, National Nuclear Regulator, National Radioactive Waste Disposal Institute, and international membership, mainly to the International Atomic Energy Agency. Transfer payments accounts for R1.12 billion or 96.07% of the programme's total budget. Goods and services accounts for R9.72 million or 0.84% of the total budget while employees' compensation accounts for R35.85 million or 3.09%. An additional R20 million in 2023/24 is earmarked for preparatory work procure a MPR to replace the 58-year-old SAFARI-1 research reactor, which is approaching the end of its useful life. The reactor is used for research and development, and to manufacture medical isotopes.

Managing nuclear energy

The Department of Minerals Resources and Energy issued a non-binding RFI in June 2020. Following the market analysis (RFI process), the potential bidders who responded to the RFI have collectively supplied over 240 of the 454 Nuclear Power Reactors in operation globally. This indicates a 53 percent of positive market appetite for the South African Nuclear New Build Programme. In August 2021, Nersa conditionally concurred to Ministerial Determination for the procurement of 2500 MW of nuclear energy. Once the suspensive conditions have been addressed, the RFP for Nuclear New Build Programme will be issued.

The Nuclear Energy Regulation and Management programme accounts for an estimated 11.01 per cent (R3.49 billion) of the department's budget over the medium term, mainly comprising transfers to entities. The South African Nuclear Energy Corporation is allocated R2.9 billion over the MTEF period, of which R2.3 billion is for operational costs and R644.45 million for the decontamination and decommissioning of old nuclear facilities. In 2023/24, R20 million is earmarked for preparatory work to procure an MPR to replace the ageing SAFARI-1 research reactor.

The National Radioactive Waste Disposal Institute is set to receive R153.5 million over the period ahead for its operationalisation while it finalises its application for a radioactive waste disposal licence from the National Nuclear Regulator and commences with the work towards the establishment of the Centralised Interim Storage Facility (CISF) by 2030.

Increased Nuclear Energy Public Awareness

The Nuclear Communication Strategy will be implemented to create public awareness and understanding of nuclear technology. Various interventions to be implemented involve – outreach, advertising, media engagement and targeted stakeholder events. Stakeholders will be requested to partner with the Department to implement the strategy.

The IAEA Technical Cooperation Programme (TCP)

The Department is the competent authority for the facilitation of the TCP in the country and works together with the Department of International Relations and Corporation which manages the international diplomatic processes related to the TCP and the Department of Science and Innovation which is responsible for the payment of the Technical Cooperation Fund (TCF) on behalf of the state.

The implementation of the TCP is undertaken through training courses, expert missions, fellowships, scientific visits and equipment disbursement. The TCP can also provide the necessary skills and equipment to establish or support sustainable technology in the IAEA Member State. There are six (6) ongoing technical cooperation projects in the areas of Nuclear Radiation, Agriculture, Human Health and Radiation Safety under the Country Programme Framework for the cycle 2018- 2023.

The African Regional Cooperative Agreement for Research, Development and Training related to Nuclear Science and Technology (AFRA)

The African Regional Cooperative Agreement (AFRA) is a regional collaborative agreement for Africa providing the basis for technical cooperation projects at regional level and provides a facilitating mechanism among the Member States through which African scientists and technicians exchange experience and information. South Africa became an AFRA member in 1990.

The Nuclear Branch administers all issues within the scope of nuclear technology and the AFRA programmes. The National Liaison Office monitors the participation of South Africa in 26 regional projects. South Africa has seven AFRA Regional Designated Centres which includes National Radioactive Waste Disposal Institute, South African Nuclear Energy Corporation, National Nuclear Regulator, Southern African Institute of Welding, Agricultural Research Council, National Metrology Institute of South Africa, Tygerberg Hospital and University of Cape Town Energy Research Centre.

The Department authorises 263 companies to possess, use, export and import nuclear material, equipment and related technologies. These peaceful applications of nuclear contribute to socioeconomic development in South Africa,

A total of 60 Inspections consisting of 40 Nuclear Safeguards and 20 Radiation Security will be conducted per annum to ensure compliance with legislation and international obligations.

2. Updated Key Risks

Outcome	Key Risk	Mitigation
Functional, Efficient and Integrated Government	Valid invoices not paid within 30 days resulting in: • Reputational damage to DMRE • Adverse audit findings • Underspending of the budget • Negative impact of socio-economic growth in SMMEs • Non-compliance with prescripts i.e., Treasury Regulations	• Regular monitoring of invoice register and follow up on outstanding invoices from project managers for certification process. • Regular monitoring of contracts and age analysis to determine lack of movement in balances • Expediting process done regularly and follow up on long outstanding transactions
Functional, Efficient and Integrated Government	Non-compliance with Financial Management prescripts and procedures resulting in: • Adverse audit opinion • Incur irregular expenditure • Departmental reputational damage	• Checklist developed to enforce strict adherence to Financial Management prescripts and standards • Checklist developed to enforce compliance to MCS standards • All deviations from SCM procedures applied correctly and duly approved
HRD strategies aligned to Public Service HRD Strategic Framework	Inability to fully implement the Workplace Skills Plan (WSP) resulting in: • Untrained workforce • DMRE not achieving the planned targets • Inability to implement internal Bursaries fully. • Budgeted Funding not fully utilised	• Quarterly meetings of ETDC • HRU&D and SCM quarterly meetings • Recommend review of Bursary allocation approval to exceed the trend in previous years (Finance Committee & ETDC)
Compliant Petroleum Sector	• Non-compliance to license conditions (Fuel quality testing and monitoring) resulting in: • Failure to achieve fuel specification and standard objectives. • Loss of revenue collection due to adulteration and importation of off-spec petroleum products.	• Submission of request for additional capacity in line with restructuring process • Compliance conditions targeted workshops. • Investigate further proposals made by stakeholders • Input and participation in the PPA amendment process • Elevating A1 failed diesel samples to SARS for attention
Compliant Mining Sector	Increased state exposure to environmental liability resulting in: • Environmental degradation	• Implementation of the developed project plan to adhere to turn around times in terms of MPRDA and NEMA • Submission of request for additional capacity in line with restructuring process

Outcome	Key Risk	Mitigation
Greenhouse Gas Emission Reduction	Delays in approvals of carbon offsets projects resulting in: • Negative impact on the carbon tax regime in the country since it made provision for carbon taxpayers to use carbon offsets to reduce carbon tax liability; • Investment in projects that will contribute to transition in carbon economy affected negatively.	• Periodic review of system implementation in consultation with IT • Appoint external experts to provide IT support • Finalise and implement draft carbon offset administration organisational plan
Improved and streamlined regulatory, service delivery, operational, health and safety processes and collaboration across regulators and relevant role players	Exposure to occupational hazard resulting in occupational diseases, medical death and reputational damage to DMRE	• Input into review of the regulatory framework • Conduct inspections, audits, investigations and inquiries to enforce compliance
Additional Power Generation Capacity Secured	Inability to contract timeously, no power brought into the grid and resulting in load shedding	• Inter-department team (DMRE, NT and DPE) in place to mediate issues between Eskom, IPPO and NERSA • Escalation mechanism in place (DG to DG / Eskom CEO)
Electrification of additional households	Inability to reach access to electricity by households towards 180 000 grid and 15 000 non-grid resulting in: • Reputational damage and loss of credibility of the DMRE • Funding recouped by National Treasury result in loss to the programme • Illegal connection • Newly-built houses not electrified. • Service delivery protests	• Propose for additional funding for INEP Grid monitoring and funding being ring fenced. • Allocate additional resources to improve monitoring team. • Improve collaboration between Human Settlement, COGTA and DMRE in terms of INEP projects.
State of geological infrastructure improved	Unrehabilitated derelict and ownerless (D&O) mine sites resulting in: • Illegal mining • Human and animal exposure to safety • Blatant and environmental hazards, air pollution and water contamination	• Continuous rehabilitation of D&O mine sites.

Outcome	Key Risk	Mitigation
Improved security of supply for nuclear energy	Delayed procurement of the 2500 MW nuclear energy programme resulting in threatened security of supply in line with Integrated Resource Plan (IRP)	• Developed Procurement Framework submitted to Cabinet developed with inputs from stakeholder consultations with clear ownership structures and financing models. • Finalise the NNBP Procurement Framework consultations with key stakeholders and have consensus on key decisions • Release of RFP prior to promulgation of the revised IRP to avoid this overtaking the NERSA report submissions. • Finalisation of the NERSA suspensive conditions report for submission to NERSA • Implementation of the Nuclear communication strategy. • Confirm the procuring modalities soon after the section 34 determination is made
Transformed Energy and Mining Sector	Inability to provide assistance to small-scale miners resulting in limited number of targets for transformation achieved	• Continuous engagement with internal and external stakeholders

3. Public Entities

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
National Energy Regulator of South Africa **(NERSA)**	The mandate of NERSA, as contained in relevant legislation, is summarised as follows: • Issuing of licences and setting pertinent conditions • Setting and/or approving tariffs and prices • Monitoring and enforcing compliance with licence conditions • Dispute resolution including mediation, arbitration and the handling of complaints	• Accessible and affordable electricity for all citizens. • Energy supply that is certain and secure for current and future user needs through the orderly development and operation on the electricity supply infrastructure. • A regulatory environment that facilitates investment in electricity infrastructure. • Regulatory certainty within the electricity industry **Piped Gas Industry Regulation** • Access to competitive gas prices and gas services • Efficient, sustainable and orderly development of the piped-gas industry aimed at security of supply	Nil

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
	• Gathering, storing and disseminating industry information; • Setting of rules, guidelines and codes for the regulation of the three industries; • Determination of conditions of supply and applicable standards; and • Registration of import and production activities.	• A regulatory environment that facilitates investment in piped-gas infrastructure; • A competitive piped-gas industry; • Regulatory certainty within the piped-gas industry. **Petroleum Pipelines Industry** • Access to petroleum infrastructure; • Efficient, sustainable and orderly development of a transformed petroleum pipelines industry aimed at security of supply; • A regulatory environment that provides regulatory certainty and facilitates investment in petroleum pipeline infrastructure; • A competitive petroleum pipelines industry. **Transversal Regulatory and Organisational** • An enabling environment for the benefit of internal and external stakeholders with a skilled workforce that is empowered to work in a complex and ambiguous environment;	

Name of public entity	Mandate	Key Outputs	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 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.	Nil
African Exploration Mining and Finance Corporation (SOC) Ltd **(AEMFC)**	African Exploration Mining and Finance Corporation (SOC) Ltd ("AEMFC") is the State-Owned Mining Company established to secure South Africa's energy supply primarily through the mining and supply of coal for the generation of electricity, as well as securing other resources that will provide energy for the future, including key minerals for beneficiation in the energy and steel value chain.	• Own and shareholder equity funding through strategic partnerships from other DMRE subsidiaries, FDI's and BRICS; • Additional mining rights and acquisitions and ensure sustained ESKOM uptake and diversifying clients; • Identify minerals that are in demand for both clean energy (to support the IRP 2019) and other diversified minerals in general; • Apply for mineral rights and identify key off-takers in collaboration with CGS, MINTEK and DMRE support; • Develop a regional and continental strategy to identify opportunities and offtake agreements for various minerals; • Closer collaboration with CGS regarding maps; • Conclude – in collaboration with the DMRE – the AEMFC Bill of 2016.	Nil

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
PetroSA	Operate as a commercial entity and create value for the shareholder (Pay tax and dividends); Advance national objectives in the petroleum industry, e.g., contribute to energy security of supply, and Complement and promote government policy and strategic thrust (Energy Security Master Plan & NDP).	Petro SA strategic initiatives • Leverage strategic partnerships to extend gas production from known PetroSA discoveries; • Source LNG; • Coega Hub Project; • G-G supply options; • Source gas from the Brulpadda discovery. Also consider acquiring equity interest in the block; • Leverage SFF balance sheet and infrastructure for (heavy) condensate optimal sourcing; • Develop a funding strategy for the decommissioning liability; • Based on a clear turn-around plan and capacity to fund the liability in the long term, consider procuring a guarantee from CEF, NT or insurance; • Increase commercial customers; • Leverage SFF infrastructure for product supply; • Improve cash conversion cycle (reduce debtors' book and inventory); • Optimise product slate; • Increase plant reliability; • Dispose non-core assets; and • Comprehensively review the cost structure.	Nil
iGas	Per the Ministerial Directive of 2 October 2000, "iGas will act as the official State agency for the development of the hydrocarbon gas industry in Southern Africa. iGas is required to support the growth of the Southern African economy through active investments in Southern Africa for the provision of gas molecules and gas infrastructure.	• Engage Mozambique on bi-lateral engagement on additional gas; • Increase production from Coega LNG and focus on Eskom's repowering; • Establish a greater indigenous gas supply; • Pursue improved service delivery and migrate more services to iGas;	Nil

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		• Encourage internal engagement between CEF subsidiaries to reduce internal competition and workshop with Transnet for closer collaboration, as well as increase support with the Department of Mineral Resources and Energy • Engage around policy and regulations • Acquire and merge Transnet pipelines with itself • Revise governance frameworks and delegation of authority, as well as develop iGas specific policies • Commence recruitment of senior positions and project-specific roles	
Strategic Stock Fund **(SSF)**	s17(1) – The Minister may, in a prescribed manner, for the purposes of ensuring security of supply, direct any state-owned entity to acquire, maintain, monitor and manage national strategic energy feedstocks and carriers. SSF is mandated to provide the country with security of supply of hydrocarbons and related infrastructure in case of emergency.	• To promote Nile/Orange Project brand with the South Sudanese citizens; • Thorough risk assessment and mitigation before we go into the states; • Completion of the exploration program; • Provide infrastructure for Strategic fuel supply to DOD and Eskom; • Ministerial directive to SFF to participate in strategic storage white product; • Obtain approval of Strategic Stock Policy; and n • Implement the Ministerial directive (DOT s79 determination) to TNPA to allocate capacity.	Nil
Petroleum Agency of South Africa **(PASA)**	The Mandate of the Petroleum Agency is to promote exploration for onshore and offshore oil and gas resources and their optimal development on behalf of government. The Agency also regulates exploration and production activities, and acts as the custodian of the national petroleum exploration and production database	• Increase licensing and exploration fees, promote revenue sharing agreements, offer sign-on bonuses, and secure funding for ECSCP via special MTEF allocation Focus on its financial efficiencies and revenue generation capability, as well as translate resources to economic value.	R94 284

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		• Establish effective use of its resources, improve workforce productivity; • Introduce a performance management system, rework practices to align with BSC methodology and ensure that performance is impact and not output-based. Identify projects aligned to the NDP imperatives, and review fees structure; • Increase exploration and production activities in SA, as well as regulate the exploration and production environment; • Acquire, archive and enhance all petroleum exploration and production data, ensure a viable and sustainable Agency, and deliver national projects; • Ensure an effective and efficient operating model that is aligned with policy imperatives while realising the mandate; • Resolve inefficiencies in SOEs and establish PASA as an independent entity to regulate, promote and facilitate (this includes the storage of relevant data) the oil and gas industry; • Intensify focus on oil and gas development; • Closer collaboration with all stakeholders including CGS, SANEDI and Nersa in terms of the shale gas project; carbon capture project and streamlining the oil and gas regulatory value chain; • Establish strategic relationships regulated by memorandums of understanding;	

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		• Ensure regulatory and legislative certainty through several channels, including finalisation of the upstream oil and gas bill and development of comprehensive legal guidelines aligned with the objects of the MPRDA (e.g. optimal exploration, substantial and meaningful participation by Historically Disadvantaged South Africans) • Partition both onshore and offshore acreage to reasonably sized blocks informed by a benchmarking exercise to be undertaken • Develop and implement an acreage maturation chart will be implemented • Increase investment into South Africa.	
South African National Energy Development Institute **(SANEDI)**	The National Energy Act outlines SANEDI's direct mandate, driven by the DMRE, which requires SANEDI to direct, monitor, conduct and promote energy research and promote energy efficiency measures throughout the economy	• Expanding donor reach - apply for Green/Climate Funds (GEF, EU) and explore funding from the Electricity tariff (1/2 cent Eskom, R&D funding), via the research component of the Multi-Year Price Determination (MYPD) – include discussions with NERSA and the Department of Mineral Resources and Energy (DMRE); • Address the unfunded mandate through an organisational review to focus and aligning and optimising resources; • Engage with other state entities, including the CSIR, MINTEK, CEF, TIA, NCPC, CGS, PASA, and PETROSA; • Encourage DMRE to give priority to national projects and respond timeously; • Implement a Skills Development and Talent Retention Policy;	R 81 072

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		• Assist the DMRE on legislative & regulation development regarding the IPR Act Listing, revision of the SANEDI Chapter, and regulations for Clean Technology interventions.	
MINTEK	The objectives of Mintek include 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; • 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.	R324 955

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
The 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 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 geology, geochronology, palaeontology, geohydrological aquifer systems, geotechnical investigations, marine geology, geomagnetism, seismology, geohazards, environmental geology and other related disciplines;	• Develop a long-term sustainable funding model that balances its mandate with commercial business; • 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 and exploration of a sustainable funding model;	R355 761

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
	• 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 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	• 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 mandated 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	Key Outputs	Current Annual Budget (R'000)
Mine, Health and Safety Council **(MHSC)**	• Advise the Minister on all occupational health and safety issues 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); and • Promote health and safety culture in the mining industry.	• Focus on revenue diversification by developing and implementing the revenue 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; and • Appoint the Social and Ethics Committee to focus on procurement and contract management improvements and appoint a dedicated Compliance Office and appointment of Compliance Officer and improve continuous review and monitoring efforts.	R4 717

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
South African Nuclear Energy Corporation **(NECSA)**	NECSA is established in terms of Section 3(1) of the Nuclear Energy Act, 1999 (Act No. 46 of 1999). The act provides for the commercialisation of nuclear and related products and services. The Act delegates specific responsibilities to the corporation, including the implementation and execution of national safeguards and other international obligations. The South African Nuclear Energy Policy of 2008 directs Necsa to (i) investigate the entire nuclear fuel cycle with the aim of re-establishing viable fuel cycle facilities and (ii) serve as the anchor for nuclear energy research, development and innovation in South Africa. NECSA is mandated to undertake and promote research and development in the field of nuclear energy and radiation sciences and technology. It also processes and enriches source material, special nuclear material and restricted material. Apart from protecting the South African environment from nuclear threats, it supplies the commercial application of nuclear and associated technology and fulfils the state's nuclear obligations. It is part of the Research and Regulation cluster in this report.	NECSA is yet to submit their resolutions.	R 1 008 192
National Radioactive Waste Disposal Institute **(NRWDI)**	A South African State-Owned Entity Dedicated to Professional Nuclear Waste Management and Disposal Services in terms of the National Radioactive Waste Disposal Institute Act, No 53 2008. • Manage radioactive waste disposal on a national basis; • Operate the national low-level waste repository at Vaalputs; • Design and implement disposal solutions for all categories of radioactive waste;	• An effective, efficient and responsive NRWDI. • Safe, secure and environmentally sustainable waste disposal operations • Centralised storage of spent nuclear fuel • Compliance with applicable statutory requirements	R50 304

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
	• Develop criteria for accepting and disposing radioactive waste in compliance with applicable regulatory safety requirements and any other technical and operational requirements; • Assess and inspect the acceptability of radioactive waste for disposal and issue radioactive waste disposal certificates; • Manage, operate and monitor operational radioactive waste disposal facilities including related predisposal management of radioactive waste on disposal sites; • Investigate the need for any new radioactive waste disposal facilities and to site, design and construct new facilities as required; • Define and conduct research and development aimed at finding solutions for long-term radioactive waste management; • Maintain a national radioactive waste database and publish a report on the inventory and location of all radioactive waste in the Republic at a frequency determined by the BOD; • Manage ownerless radioactive waste on behalf of the Government, including the development of radioactive waste management plans for such waste; • Assist generators of small quantities of radioactive waste in all technical aspects related to the management of such waste; • Implement institutional control over closed repositories, including radiological monitoring and maintenance as appropriate;		

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
	• Implement any assignments or directives from the Minister regarding radioactive waste management; • Provide information on all aspects of radioactive waste management to the public living around radioactive waste disposal facilities and to the public in general; • Advise nationally on radioactive waste management; • Co-operate with any person or institution in matters falling within these functions; and Any other function necessary to achieve the objectives of the Institute.		
National Nuclear Regulator **(NNR)**	The National Nuclear Regulator (NNR) is a public entity which is established and governed in terms of Section 3 of the National Nuclear Regulator Act, (Act No. 47 of 1999). The fundamental objective of the NNR is to provide for the protection of persons, property and the environment against nuclear damage through the establishment of safety standards and regulatory practices suited for South Africa. To this end, the NNR provides oversight and assurance that activities related to peaceful use of nuclear energy in South Africa are carried out in a safe manner and in accordance with international principles and best practices.	• Maintain the implementation of regulatory programmes to assure effective nuclear safety regulation; • Provide an effective oversight of the long-term operations; • Provide an independent radio-analytical verification capability and capacity; • Ensure the long-term sustainability of the CNSS; • Ensure proactive management of potential litigation; • Enhance stakeholder engagements (internal and external); • Adequate funding for execution of NNR's mandate; • Inclusion of previously disadvantaged individuals in economic activities; • Provision of adequate and safe facilities for the site office.	R47 308

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
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 industry to support and facilitate growth in local diamond beneficiation. Our Mandate is to: • Buy and sell rough diamonds for local beneficiation; • Remote 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 disadvantages groups from economic participation (transform diamond industry);Purchase up to 10% of the run of mine from SA producers; and • Sell to registered customers through an application and approved process.	• A transformed and inclusive diamond beneficiation industry that ensures an increased black ownership and participation in the sector; • A capable workforce and developmental industry; • A knowledge-based and innovative organisation; • Improve corporate performance accountability and transparency; and • A financially viable and sustainable entity.	Nil
South African Diamond and Precious Metals 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. The South African Diamond and Precious Metals Regulator is responsible for the regulation of diamonds, gold and platinum group metals.	**Effective, efficient and development-orientated regulator** • Increased participation of BBBEE suppliers • Financial Sustainability Strategy • 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	R62 894

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		Compliance to legislation by SADPMR licensees • Verified fair market value of diamonds; • Ensure equitable access of diamonds in the DEEC; • Reduce illicit trading in the Diamond and Precious Metals Industry. **Job creation, skills development and value addition to diamond and precious metal industries** • Precious metals licenses issued within legislated timeframes; • Diamond and Precious Metals Licenses issued to HDPs including women, youth and people with disabilities; • Formulated and implemented SADPMR beneficiation strategy plan; • Train new entrants in diamond planning, marking, sorting, valuation and pricing; • Formulate and implement 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;	

4. Infrastructure Projects

INEP infrastructure programmes are ongoing and fully funded over the MTEF period. These infrastructure grants are allocated annually through the Division of Revenue Act to qualifying municipalities and is summarised in the table below:

PROJECT NAME	PROGRAMME	PROJECT DESCRIPTION	OUTPUTS	Project Start date	Project Completion date	Total Estimated cost	Current Year Expenditure
						R'000	R'000
INEP: Eskom Grants	Mineral and Energy Resources Programmes and Projects	Provision of capital subsidies to Eskom to address electrification backlogs for permanently occupied residential dwellings, install bulk infrastructure and rehabilitate electrification infrastructure	Provision of capital subsidies to Eskom to address electrification backlogs for permanently occupied residential dwellings, install bulk infrastructure and rehabilitate electrification infrastructure	1st April 2023	31st March 2024	3,821,156	3,588,162
INEP: Municipal Grants	Mineral and Energy Resources Programmes and Projects	Provision of capital subsidies to municipalities to address electrification backlogs for permanently occupied residential dwellings, install bulk infrastructure and rehabilitate electrification infrastructure	Provision of capital subsidies to municipalities to address electrification backlogs for permanently occupied residential dwellings, install bulk infrastructure and rehabilitate electrification infrastructure	1st April 2023	31st March 2024	2,212,046	2,118,668
INEP: Non-grid electrification technologies	Mineral and Energy Resources Programmes and Projects	Provision of capital subsidies to non-grid electrification service providers to address electrification backlogs	Provision of capital subsidies to non-grid electrification service providers to address electrification backlogs	1st April 2023	31st March 2024	264,969	233,502

5. Public-Private Partnerships (PPPs)

N/A

Part D: Technical indicator Descriptions (TIDs)

See Attached

Annexures to the Annual Performance Plan

N/A

Annexure A: Amendments to the Strategic Plan

N/A

Annexure B: Conditional Grants

The DMRE administers conditional grants regarding the National Electrification Programme and Energy Efficiency and Demand-Side Management (EEDSM) Programme. These conditional grants are allocated annually through the Division of Revenue Act to qualifying municipalities and summarised as follows (details provided in the Division of Revenue Act, 2014 [Act No.10 of 2014]):

Name of grant	Purpose	Outputs	Current annual budget (thousands)	Period of grant
Energy Efficiency and Demand Side Management (EEDSM) Grant	To provide subsidies to municipalities to implement energy efficiency and demand side management (EEDSM) initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency.	Amount of energy saved in Terawatt hour (TWh)	223,204	July 2023-June 2024
Electrification and Energy Programme and Project Management	Integrated National Electrification Programme: Eskom	Electrification households	3,588,162	April 2023–March 2024
Electrification and Energy Programme and Project Management	Integrated national electrification programme: Municipalities	Electrification households	2,118,668	April 2023–March 2024

Annexure C: Consolidated Indicators

N/A

Annexure D: District Development Model

Areas of intervention	Short Term 2023/24 APP				Medium Term (2023/24-2025/26- MTEF)			
	Project description	District Municipality/ Location: GPS coordinates	Responsibility of a Project leader	Responsibility of a Social partners	Project description	District Municipality/ Location: GPS coordinates	Responsibility of a Project leader	Responsibility of a Social partners
Electrified Households Grid Connection	Electrification of households	All 44 Districts and 8 Metropolitan Municipalities	Transfer funding to allocated Municipalities and Eskom as well as monitoring the implementation of electrification projects.	Participate in their Municipalities IDP forums in order for their un-electrified areas to be prioritised and included in plans to be electrified.	Electrification of households	All 44 Districts and 8 Metropolitan Municipalities	Transfer funding to allocated Municipalities and Eskom as well as monitoring the implementation of electrification projects.	Participate in their Municipalities IDP forums in order for their un-electrified areas to be prioritized and included in plans to be electrified.
Non- Grid Connection	Electrification of households using Solar Home System technology.	District Municipalities with areas that are far from grid electrification.	Monitor the implementation of the non-grid programme to insure all the standards are met.	Participate in their Municipalities IDP forums in order for their un-electrified areas to be prioritised and included in plans to be electrified.	Electrification of households using Solar Home System technology.	District Municipalities with areas that are far from grid electrification.	Monitor the implementation of the non-grid programme to insure all the standards are met.	Participate in their Municipalities IDP forums in order for their un-electrified areas to be prioritized and included in plans to be electrified.

PROGRAMME 1

This Technical Indicator Descriptions was developed to support the Programme Performance Indicators as listed in the 2023/24 Annual Performance Plan (APP).

Indicator number	1.1	1.2	1.3	1.4
Indicator title	**% Reduction of wasteful and fruitless expenditure compared to prior year**	**% Reduction of irregular expenditure compared to prior year**	**Receipt of an unqualified audit opinion for year under review**	**% Resolution of reported incidents of corruption**
Definition	Percentage in which wasteful and fruitless expenditure is eliminate to improve financial management capability within the department	Percentage in which irregular expenditure is reduced to improve financial management capability within the department	Percentage in which qualified audits are reduced on an annual basis to improve the internal control environment of the Department	Percentage in which reported incidents of corruption are resolve to track response time to prevent and fight corruption in the department
Source of data	Final Management Report from the AG	Final Management Report from the AG	Final Management Report from the AG	Report on a number of resolved cases/incidents of fraud, corruption, irregularities and maladministration
Method of calculation/ Assessment	(total value of wasteful & fruitless expenditure / total value for goods & services budget) X 100	(total value of irregular expenditure / total value of goods and services budget) X 100	Material Misstatement	(total number of resolved cases / total number of the reported cases) X 100
Means of Verification	Yearly- Wasteful and fruitless Expenditure Reports Q1-4 Wasteful and fruitless Expenditure Reports	Yearly- Irregular Expenditure Report Q1-4- Irregular Expenditure Report	Management Report/ Audit Report Q1,3,4 Q2- Management Report	Report on a number of resolved cases/incidents of fraud, corruption, irregularities and maladministration Q1-4 Report on resolved cases/incidents of fraud, corruption, irregularities and maladministration
Assumptions	None	None	None	None

Indicator number	1.1	1.2	1.3	1.4
Indicator title	**% Reduction of wasteful and fruitless expenditure compared to prior year**	**% Reduction of irregular expenditure compared to prior year**	**Receipt of an unqualified audit opinion for year under review**	**% Resolution of reported incidents of corruption**
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-End)	Cumulative (Year-End)	Non-cumulative	Cumulative (Year-to date)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Annually	Quarterly
Desired performance	Minimum 70% Reduction of Wasteful and fruitless expenditure compared to prior year	Minimum 70% reduction of irregular expenditure compared to prior year	Receipt of an unqualified audit opinion for year under review	95% Resolution of reported incidents of corruption
Indicator responsibility	CD: Financial Management Services	CD: Financial Management Services	CD: Financial Management Services	Director: Risk & Integrity Mgt

Indicator number	1.5	1.6	1.7
Indicator title	**Number of approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs**	**Number of Approved Schedule 3A SOE's Annual Performance Plans tabled in Parliament tabled**	**Number of SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced**
Definition	The Shareholder Compact outlines the nature of the legal relationship between the Minister, the Department and its entities.	SOE Strategic Plans and Corporate Plans set out the annual targets and performance objectives of each SOE for that financial year.	Quarterly performance Reports produced by the department for 11 SOEs per quarter
Source of data	MTEF Document, NDP, Govt Priorities, Prescripts, Acts and Legislation, Framework for Strategic Plans and Annual Performance Plans	MTEF Document, Strategic Plan, NDP, Govt Priorities, Prescripts, Acts and Legislation, Framework for Strategic Plans and Annual Performance Plans	APP, Strategic plan, Framework for quarterly and Annual reports
Method of calculation/ Assessment	Approved shareholder compacts	Approved Annual Performance Plan (SOEs) tabled in Parliament	Quarterly Reports submitted to DPME
Means of Verification	Yearly- 4 approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs Q1-3 N/A Q4- 4 approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Yearly- Proof of tabling Q1-3 N/A Q4- Proof of tabling	Yearly- 4 QRs Q1-Q4 Performance Report Q2- Q1 Performance Report Q3- Q2 Performance Report Q4- Q3 Performance Report
Assumptions	None	None	None
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

Indicator number	1.5	1.6	1.7
Indicator title	**Number of approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs**	**Number of Approved Schedule 3A SOE's Annual Performance Plans tabled in Parliament tabled**	**Number of SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced**
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Quarterly	Quarterly
Desired performance	4 approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	7 Approved Schedule 3A SOE's Annual Performance Plans tabled in Parliament	44 SOEs' quarterly performance reports produced
Indicator responsibility	Compliance Manager: State Owned Enterprise Oversight	CD: SOE Oversight	CD: SOE Oversight

Indicator number	1.8	1.9
Indicator title	**Number of SOEs Annual Reports tabled in Parliament**	**Percentage of approved invoices from service providers paid within 30 days of receipt**
Definition	Annual Reports for SOEs tabled in Parliament by the department	In line with Treasury instruction note, the DMRE aims to pay all its approved invoices within 30 days of receipt.
Source of data	APP, Strategic plan, Framework for quarterly and Annual reports	Payment transaction reports and invoices
Method of calculation	Quarterly Reports submitted to DPME Annual Report tabled in Parliament	(Number of approved invoices paid within 30 days of receipt / total number of approved invoices)*100
Means of Verification	Yearly- Proof of tabling for AR Q1-N/A Q2- Proof of tabling for AR Q3- 4 N/A	Yearly - 30 days payment invoice report Q1-4 - 30 days payment invoice report
Assumptions	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Non-cumulative	Non-cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Monthly
Desired performance	11 SOEs' Annual reports tabled in Parliament	100% approved invoices from Service Providers paid within 30 days of receipt.
Indicator responsibility	CD: SOE Oversight	Chief Director: Financial Management Services

PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

Indicator number	2.1	2.2
Indicator title	**Number of jobs to be enabled through the issuing of mining rights**	**Number of SLP development projects completed**
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	List of projects completed that contribute towards Human Resources Development, Mine Community Development, Housing and Living Conditions, address Employment Equity issues, and Processes to save jobs and manage downscaling and/or closure of mines.
Source of data	Monthly & Annual Reports	Inspection Reports
Method of calculation	Jobs to be enabled through issued mining rights	Number of SLP development projects completed per year
Means of Verification	Monthly, Annual returns/ Evaluated work programmes Yearly- 8000 Q1-2000 Q2-2000 Q3-2000 Q4-2000	Yearly- 132 (SLP Inspection Reports) Q1-33 Q2-33 Q3-33 Q4-33
Assumptions	Reports not recorded correctly	SLP Inspection reports not recorded correctly
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Cumulative (Year-to-date)	Cumulative (Year-to-date)

Indicator number	2.1	2.2
Indicator title	**Number of jobs to be enabled through the issuing of mining rights**	**Number of SLP development projects completed**
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
Desired performance	8 000	132
Indicator responsibility	Chief Directors:	Chief Directors:

Indicator number	2.3	2.4	2.5	2.6
Indicator title	**Number of SLP inspections conducted**	**Number of legal compliance inspections (mineral laws-MLA) conducted**	**Number of mining economics (MWP/PWP) inspections conducted**	**Number of environmental inspections conducted**
Definition	Inspections conducted to monitor compliance with Social Labour Plans	Inspections conducted to monitor legal compliance with the regulatory framework	Mining economics Inspections (MWP/PWP) conducted to monitor legal compliance with the regulatory framework.	Environmental compliance inspections conducted to monitor environmental compliance.
Source of data	Inspection Reports, SLP annual progress reports	Inspection Reports, annual Reports	Inspection reports, Mine economics annual progress reports	Inspection Reports and orders issued
Method of calculation	Total number of SLP inspections conducted per year	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

Indicator number	2.3	2.4	2.5	2.6
Indicator title	Number of SLP inspections conducted	Number of legal compliance inspections (mineral laws-MLA) conducted	Number of mining economics (MWP/PWP) inspections conducted	Number of environmental inspections conducted
Means of Verification	Yearly- 212 (Inspection Reports on SLP , Annual Inspection reports) Q1-53 Q2-53 Q3-53 Q4-53	Yearly – 150 (Inspection Reports, annual Reports) Q1-37 Q2-38 Q3-38 Q4-37	500 (Inspection reports, Mine economics annual progress reports) Q1-125 Q2-125 Q3-125 Q4-125	1 374 (Inspection Reports and orders issued) Q1-343 Q2-344 Q3-344 Q4-344
Assumptions	None	None	None	None
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	212	150	500	1 374
Indicator responsibility	Regional Directors	CD: Environmental Enforcement and Compliance	CD: Environmental Enforcement and Compliance	CD: Environmental Enforcement and Compliance

Indicator number	2.7	2.8	2.9
Indicator title	**Number of petroleum retail site compliance inspections conducted per year**	**Number of fuel samples tested**	**Number of rights issued to HDSA controlled entities**
Definition	Random Inspections conducted by regional inspectors to enforce compliance to petroleum license conditions in terms of the Petroleum Products Act (PPA) as amended.	Samples taken by Inspectors from the service station to analyse the quality of their fuel as per specification.	Rights issued to HDSA controlled entities to ensure implementation of transformation policies
Source of data	All relevant regulation.	Fuel specification regulation	Petroleum Transformation Charter
Method of calculation	Number of the petroleum retail site inspected	Compare the results of tested fuel samples against the specification fuel specification regulation	Total number of rights issued to HDSA controlled entities
Means of Verification	Yearly – 1500 Q1- 375 Q2- 375 Q3- 375 Q4- 375	Report on fuel samples tested Yearly – 1080 Q1-270 Q2-270 Q3-270 Q4-270	200 Issued rights shareholders or Joint Venture agreements or members interest (CCs) and Identity documents Q1-50 Q2-50 Q3-50 Q4-50
Assumptions	Lack of regional inspectors to conduct inspections	Lack of regional inspectors to conduct inspections	Fronting, misleading information, transfer, and cession of rights
Disaggregation of Beneficiaries (where applicable)	None	None	N/A
Spatial Transformation (where applicable)	None	None	N/A
Calculation type	Cumulative (Year-to-date)	Cumulative (Year-to-date)	Cumulative (Year-to-date)

Indicator number	2.7	2.8	2.9
Indicator title	**Number of petroleum retail site compliance inspections conducted per year**	**Number of fuel samples tested**	**Number of rights issued to HDSA controlled entities**
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
Desired performance	1 500 Retail site compliance inspections conducted	1080 Fuel samples tested.	200
Indicator responsibility	Chief Director: Petroleum Compliance Monitoring and Enforcement	Chief Director: Petroleum Compliance Monitoring and Enforcement	CD: Environmental Enforcement and Compliance

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY

Indicator number	3.1	3.2	3.3	3.4
Indicator title	**Petroleum Products Bill submitted to Cabinet for approval to table in Parliament**	**MHSA Bill submitted to Cabinet for approval to table in Parliament**	**Draft SANPC Bill completed**	**Diamonds Amendment Bill completed**
Definition	The development of an Act that will govern and regulate the upstream petroleum sector	Review/Amendment of the Mine Health and Safety Act of 1996 to regulate health and safety in the mines	The development of an Act to establish a national petroleum company	Review/Amendment of the Diamonds Act 1986 to regulate the diamond industry
Source of data	MPRDA, Stakeholder Consultations, research	Mine Health and Safety Act, Column document/ Gap analysis report, Stakeholder Consultations	Research and stakeholder consultations	Diamonds Act 1986 (as amended)
Method of calculation	Gazetted Notice of introduction to parliament	Gazetted Notice of introduction to parliament	Draft SANPC Bill completed with stakeholder inputs	Diamonds Amendment Bill completed with stakeholder inputs
Means of Verification	Annually: Cabinet Memo Q1 – Report on Public Comments Q2 – N/A Q3 – Stakeholder Report Q4- Cabinet Memo	Annually: Cabinet Memo Q1 – Report on Public Comments Q2 – N/A Q3 – Stakeholder Report Q4- Cabinet Memo	Annually: Stakeholder Report Q1 – Proof of submission to the Cluster Q2 – Cabinet Memo Q3 – Report on Public Comments Q4- Stakeholder Report	Annually: Stakeholder Report Q1 – Proof of submission to the Cluster Q2 – Cabinet Memo Q3 – Report on Public Comments Q4- Stakeholder Report
Assumptions	Delays in the approval of the Bill	Delays in the approval of the Bill	All stakeholders will provide inputs	Delays in the approval of the Bill
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	N/A

Indicator number	3.1	3.2	3.3	3.4
Indicator title	Petroleum Products Bill submitted to Cabinet for approval to table in Parliament	MHSA Bill submitted to Cabinet for approval to table in Parliament	Draft SANPC Bill completed	Diamonds Amendment Bill completed
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation type	Non-Cumulative	Non-Cumulative	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 table in Parliament	Mine Health and Safety Bill submitted to Cabinet for approval to table in Parliament	Draft SANPC Bill completed	Diamonds Amendment Bill completed
Indicator responsibility	Director: Mineral and Petroleum Policy	Director: Mining and Mineral Policy	Director: Mining and Mineral Policy	Director: Mining and Mineral Policy

Indicator number	3.5	3.6	3.7	3.9	3.10
Indicator title	Report on economic viability of shale gas exploration in SA	Number of reports on Beneficiation Master plan initiatives implemented	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	Revised RWM Fund Bill submitted to Cabinet for tabling in Parliament	Radioactive Waste Management Disposal Institute Act Regulations Gazetted
Definition	Two of DMREs SOEs are busy with research to confirm the feasibility of shale gas exploration in South Africa.	The development of a framework to guide orderly development of mineral value chains in the country and promote beneficiation	Initiatives implemented towards implementation of investment promotion strategy focusing on image and brand building, policy advocacy and investment promotion in South Africa	Publish the Radioactive Waste Management Fund Bill for public comments to provide for the establishment of a Radioactive Waste Management Fund in order to manage and invest money paid into the Fund	The establishment of a Radioactive Waste Management Fund to manage funds for establishment of infrastructure high-level radioactive waste storage and disposal and specify how funds are to be utilised. The Bill will be submitted to cabinet for tabling in parliament following the public consultation.
Source of data	Council for Geoscience (CGS), Petroleum Agency of South Africa (PASA) and research.	MPRDA, Beneficiation strategy, mining masterplan	Reports on the promotional activities undertaken, minutes of the engagements	Study on the Financing Model for the Radioactive Waste Management Fund; benchmarking with other national Funds	Study on the Financing Model for the Radioactive Waste Management Fund; benchmarking with other national Funds. Study on the business case on RWMF.
Method of calculation	Draft report developed	Jewelry and Battery Minerals Value Chain implementation plans approved	Total number of events held to promote investment per year (Simple Count)	Revised Radioactive Waste Management Fund Bill submitted to Cabinet for tabling in Parliament	The Radioactive Waste Management Fund Bill submitted to be tabled in Cabinet.

Indicator number	3.5	3.6	3.7	3.9	3.10
Indicator title	Report on economic viability of shale gas exploration in SA	Number of reports on Beneficiation Master plan initiatives implemented	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	Revised RWM Fund Bill submitted to Cabinet for tabling in Parliament	Radioactive Waste Management Disposal Institute Act Regulations Gazetted
Means of Verification	Annually: Report on Economic modelling of the Mining and Energy sectors: economic recovery focused Q1 – 1 Report Q2 – 1 Report Q3- 1 Report Q4 – 1 Report	Report on 8 Beneficiation Master plan initiatives implemented Q1 – 2 Q2-2 Q3- 2 Q4 – 2	Investment promotion initiatives implemented Q1-N/A Q2- 2 -Report Q3-3 - Report Q4- 3- Report	Annually: Revised Radioactive Waste Management Fund Bill submitted to cabinet. Q1: Proof for submission Q2-Cabinet Memo Q3-4 N/A	Annually- Radioactive Waste Management Disposal Institute Act Regulations Gazetted Q1- Draft Regulations Q2- Ministerial submission on tabling Q3 –Stakeholder report Q4- Cabinet Memo
Assumptions	The current restrictions in the country might delay the research equipment arriving in South Africa from overseas.	Inability to have consultations with stakeholders and delays in approvals from Cabinet	None	Possible lack of support from stakeholder	Possible lack of support from stakeholder
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	Non-Cumulative	Non-Cumulative	Non-Cumulative	Non-Cumulative	Non-Cumulative

Indicator number	3.5	3.6	3.7	3.9	3.10
Indicator title	Report on economic viability of shale gas exploration in SA	Number of reports on Beneficiation Master plan initiatives implemented	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	Revised RWM Fund Bill submitted to Cabinet for tabling in Parliament	Radioactive Waste Management Disposal Institute Act Regulations Gazetted
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	Report on outcomes of environmental impact assessment and data acquisition for shale gas exploration in South Africa	8 Reports developed on Beneficiation Master plan initiatives implemented	8 Investment Promotions Events hosted or partnered in to attract investments in the sector	Revised RWM Fund Bill submitted to Cabinet for tabling in Parliament	Radioactive Waste Management Disposal Institute Act Regulations Gazetted
Indicator responsibility	DDG:MMEPD	Director: Beneficiation Economics	Chief Director : Economic Growth, Promotion and Global Relations	CD: Nuclear, Electricity and Gas Policy	Director: Nuclear Policy

Indicator number	3.11	3.12	3.13	3.14
Indicator title	**Electricity Regulation Act Regulations Gazetted**	**Revised Gas Amendment Bill approved by Cabinet for tabling in Parliament**	**Revised Integrated Resource Plan 2023 submitted to Cabinet**	**Number of approved and registered carbon offsets projects**
Definition	The Electricity Regulation Act (ERA) establishes a framework within which the electricity industry is regulated. The amendments enable the creation of the Transmission Systems Operator thus facilitating a non-discriminatory competitive power trading in the country.	Act to regulate the gas industry to ensure compliance.	Revised Integrated Resource Plan 2023 submitted to Cabinet	Carbon Offsets Programme administration as per the Carbon Offsets regulations to reduce carbon tax liabilities and this is in line with the overall Carbon Tax Act.
Source of data	ERA, NERSA, Public comments, research	Gas Act, Stakeholders report, Industry (government, labour and industry)	ERA, NERSA, Public comments, research	Carbon Tax Act and other related frameworks
Method of calculation	Inputs from the industry incorporated to develop a road map	Inputs from the industry and stakeholder incorporated	Inputs from the industry and stakeholder incorporated	% of approved and listed carbon offset projects
Means of Verification	Annually: Electricity Regulation Act Regulations Gazetted Q1 – Draft ERA Regulations Q2- Gazette Notice Q3- Stakeholder Report Q4- Gazette Notice	Annually: Revised Gas Amendment Bill approved by Cabinet for tabling in Parliament Q1 –Gazette notice Q2- Stakeholder report Q3- Revised Gas Amendment Bill with consolidated comments from Cluster Q4- Cabinet Memo	Annually: Revised Integrated Resource Plan 2023 submitted to Cabinet Q1 – Cabinet Memo Q2- Q4 N/A	Annually: 4 carbon offset projects approved Q1- 1 Project approved Q2- 1 Project approved Q3- 1 Project approved Q4- 1 Project approved
Assumptions	Prolonged consultative process	Prolonged consultative process	Prolonged consultative process	4 Approved and registered carbon offsets projects

Indicator number	3.11	3.12	3.13	3.14
Indicator title	Electricity Regulation Act Regulations Gazetted	Revised Gas Amendment Bill approved by Cabinet for tabling in Parliament	Revised Integrated Resource Plan 2023 submitted to Cabinet	Number of approved and registered carbon offsets projects
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	Electricity Regulation Act Regulations Gazetted	Revised Gas Amendment Bill approved by Cabinet for tabling in Parliament	Revised Integrated Resource Plan 2023 submitted to Cabinet	4 carbon offset projects approved
Indicator responsibility	CD: Nuclear, Electricity and Gas Policy	Director: Gas Policy	Chief Director: Policy Planning	D: Designated National Authority (CDM)

Indicator number	3.15	3.16
Indicator title	Number of quality mineral publications published	Number of Annual Energy statistics reports published
Definition	Reports detailing mineral reserves, production, sales and revenues, labour and remuneration, supply and demand as well developments and local and global economic outlooks and investment opportunities	Reports detailing fuel reserves, production, sales and revenues, labour and remuneration, supply and demand as well developments and local and global economic outlooks and investment opportunities

Indicator number	3.15	3.16
Indicator title	**Number of quality mineral publications published**	**Number of Annual Energy statistics reports published**
Source of data	Statistics collected through Section 28 of the MPRDA, Subscriptions, research and intelligence. Other sources referenced are from various local and international publications, Stats', Reserve Bank, National Treasury, Competition Commission, IMF and World Bank)	Subscriptions, research and intelligence. Other sources referenced are from various local and international publications, Stats', Reserve Bank, National Treasury, Competition Commission, IMF and World Bank)
Method of calculation	Published Publications (Simple Count)	Published energy statistical reports (Simple Count)
Means of Verification	Annually: 7 quality publications published: Q1- 1 Q2- 1 Q3- 2 Q4- 3	Energy statistics reports published Q1-N/A Q2-Draft Reports Q3-Reports peer reviewed Q4-4 Published reports
Assumptions	Unavailability of references	Unavailability of references
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Cumulative	Non-cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
Desired performance	7	4 Annual Energy statistics reports published (1xEnergy Price, 1xEnergy Balance 1xEnergy Trade 1xEnergy Statistics booklet)

Indicator number	3.15	3.16
Indicator title	Number of quality mineral publications published	Number of Annual Energy statistics reports published
Indicator responsibility	Chief Director: Economics Analysis and Statistics	Chief Director: Economics Analysis and Statistics

Indicator number	3.15	3.16	3.17
Indicator title	Number of Progress reports on agreed areas of collaboration and cooperation implemented	Number of New Agreements Concluded	Number of progress reports on multilateral strategic partnerships
Definition	Implementation of established partnerships with various strategic countries to collaborate with other countries to promote South Africa's mining and energy sectors	The signing of a new agreement (MOU) between the department on behalf of South Africa and another country to form a bilateral or several countries to form a multilateral agreement.	Implementation of strategic partnerships in multilateral and bilateral agreements to manage the implementation of the minerals resource and energy diplomacy strategic partnerships through establishment and implementation of key areas of cooperation with various bilateral and multilateral fora
Source of data	Signed MOU on existing agreements on mining and energy	Signed agreement between the two countries/ several countries on issues of mining or energy	Multilateral agreements on mining and energy the sectors
Method of calculation	Areas of cooperation in the existing agreements implemented	New Agreements Concluded	Areas of cooperation with multilateral strategic partnerships implemented (Simple Count)
Means of Verification	Annually-8 Existing bilateral agreements implemented. Q1-Q4 8	Annually-1 New bilateral agreements concluded. Q1-N/A Q2-N/A Q3-N/A Q4-1	Annually-10 Existing multilateral agreements implemented. Q1-10 Q2-10 Q3-10 Q4-10
Assumptions	Unavailability of stakeholders	Unavailability of stakeholders	Unavailability of stakeholders

Indicator number	3.15	3.16	3.17
Indicator title	Number of Progress reports on agreed areas of collaboration and cooperation implemented	Number of New Agreements Concluded	Number of progress reports on multilateral strategic partnerships
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	Non-Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
Desired performance	8	1	Progress reports on 10 multilateral strategic partnerships implemented
Indicator responsibility	Chief Director: Economic Growth, Promotion and Global Relations	Chief Director: Economic Growth, Promotion and Global Relations	Chief Director: Economic Growth, Promotion and Global Relations

PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE

Indicator number	4.1	4.2	4.3
Indicator title	**% reduction in occupational fatalities compared to prior year**	**% reduction in occupational injuries compared to prior year**	**% reduction in occupational diseases (Including TB) compared to prior year**
Definition	Monitor the number of people that die due to accidents at the mines	Monitor the number of people that get injured whilst on duty at the mines	Monitor the number of people that contract occupational diseases at the mines
Source of data	Data from the electronic accident reporting system	Data from the electronic accident reporting system	Health Incident Report
Method of calculation	Number of fatalities reported in the current quarter – number of fatalities reported in same quarter previous year) / number of fatalities reported in the same quarter in the previous year) * 100]	[(Number of injuries reported in the current quarter – number of injuries reported in same quarter previous year) / number of injuries reported in the same quarter in the previous year) * 100]	[(Number of diseases reported in the current quarter – number of diseases reported in same quarter previous year) / number of diseases reported in the same quarter in the previous year) * 100]
Means of Verification	SAMRASS 1 and 2 forms Q1-4 10%	SAMRASS 1 and 2 forms Q1-4 5%	Health Incident Report Q1-4 10%
Assumptions	Electronic accident reporting system (SAMRASS) failure.	Electronic accident reporting system (SAMRASS) failure.	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
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

Indicator number	4.1	4.2	4.3
Indicator title	% reduction in occupational fatalities compared to prior year	% reduction in occupational injuries compared to prior year	% reduction in occupational diseases (Including TB) compared to prior year
Desired performance	10%	5%	10%
Indicator responsibility	Director: Mine Safety	Director: Mine Safety	Director Occupational Medicine

Indicator number	4.4	4.5	4.6
Indicator title	% of Occupational injuries investigations completed (Initiated vs Completed)	% of occupational fatalities inquiries completed (Initiated vs completed)	Number of qualitative inspections conducted (cumulative, including individual and group audits)
Definition	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 inquiries to determine the causes of fatalities that occurred at the mines	Counting the number of inspections conducted at mines as per the Inspection Procedure to monitor and enforce compliance with MHSA provisions.
Source of data	Section 64 Accident Investigation Reports	Section 72 Accident Inquiry Reports	(Inspection reports)
Method of calculation	Number of Investigations completed per quarter / Number of Investigations initiated per quarter) * 100]	(Number of Inquiries completed per quarter / Number of Inquiries initiated per quarter) * 100]	Inspection reports
Means of Verification	Section 64 Accident Investigation Reports Q1-80% Q2-80% Q3-80% Q4-80%	Section 72 Accident Inquiry Reports Q1-80% Q2-80% Q3-80% Q4-80%	(Inspection reports) Yearly- 8000 Q1-2000 Q2-2000 Q3-2000 Q4-2000
Assumptions	None	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A

Indicator number	4.4	4.5	4.6
Indicator title	% of Occupational injuries investigations completed (Initiated vs Completed)	% of occupational fatalities inquiries completed (Initiated vs completed)	Number of qualitative inspections conducted (cumulative, including individual and group audits)
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	80%	80%	8000
Indicator responsibility	Principal Inspectors	Principal Inspectors	Principal Inspectors

Indicator number	4.7	4.8	4.9
Indicator title	Number of MHS Annual Report submitted to parliament	% of identified necessary SLAs entered into to improve health and safety in mining	% adherence to prescribed timeframes for Chief Inspector of Mines (CIOM) appeals
Definition	Detailed annual report on the performance of the mining industry on health and safety matters and activities of the Inspectorate.	Monitoring of the implementation of agreement entered into with different stakeholders, including Mine Rescue Services	Measurement of response time to CIOM appeals. The prescribed response time on CIOM appeals is 30 days.
Source of data	MHSI reporting systems	Monitoring Report	CIOM appeals / Memo
Method of calculation	Simple count	[(Number deliverables implemented / Total number of deliverables) * 100]	[(Number CIOM Appeals processed within 30 days versus the Total number CIOM appeals processed) * 100].

Indicator number	4.7	4.8	4.9
Indicator title	**Number of MHS Annual Report submitted to parliament**	**% of identified necessary SLAs entered into to improve health and safety in mining**	**% adherence to prescribed timeframes for Chief Inspector of Mines (CIOM) appeals**
Means of Verification	MHS Annual Report Q1-N/A Q2-N/A Q3-1 Q4-N/A	Monitoring report Q1-100% Q2-100% Q3-100% Q4-100%	CIOM appeals / Memo Q1-100% Q2-100% Q3-100% Q4-100%
Assumptions	Delays in the provisions on information or inputs for the report.	None	None
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 – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Quarterly	Quarterly
Desired performance	1	100%	100%
Indicator responsibility	Director Support Service Unit	Director Support Services Unit	Chief Inspector

Indicator number	4.10	4.11	4.12
Indicator title	**% adherence to prescribed timeframes for medical appeals**	**% adherence to prescribed timeframes for MPRDA applications**	**Administration of Government Certificate of Competency (GCC) exams policy.**
Definition	Measurement of response time to medical appeals. The prescribed response time on medical appeals is 90 days	Measurement of response time to MPRDA applications. The prescribed response time on MPRDA applications is 30 days	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	Medical appeals	MPRDA applications	Administration of GCC exams
Method of calculation	[(Number Medical Appeals processed within 90 days versus the Total number medical appeals processed) * 100].	[(Number MPRDA applications processed within 30 days versus the Total number MPRDA applications processed) * 100].	[(Number of GCC exams steps implemented / Total number of GCC exams steps)*100]
Means of Verification	Medical appeals register Q1-80% Q2-80% Q3-80% Q4-80%	MPRDA applications register Q1-80% Q2-80% Q3-80% Q4-80%	GCC exams report and GCC exams results Q1-100% Q2-100% Q3-100% Q4-100%
Assumptions	None	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Non-cumulative

Indicator number	4.10	4.11	4.12
Indicator title	% adherence to prescribed timeframes for medical appeals	% adherence to prescribed timeframes for MPRDA applications	Administration of Government Certificate of Competency (GCC) exams policy.
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
Desired performance	80%	80%	100%
Indicator responsibility	Medical Inspector	Principal Inspectors	Chief Director TSU

Indicator number	5.1	5.2	5.3	5.4	5.5
Indicator title	Request for Proposals (RFP) to Procure additional capacity from renewable energy issued	Approved Renewable Energy Sector Master Plan	Number of households electrified through non-grid technology.	Number of quarterly reports on the planning, funding, implementation, monitoring and verification of grid electrification of households towards the national commitment in the MTSF.	Number of Electrification Masterplans developed
Definition	Monitor the number of IPP procurement activities to improve Capacity Availability within the IPP	A strategic plan that outlines Renewable Energy activities that the Department of Energy can undertake over specified timeframes to achieve the stated goals and outcome.	Households electrified using solar home system technology to improve lives of rural communities living far from grid electrification	Quarterly reports on the number of additional households to be electrified with grid electrification to improve lives of communities within the 44 Districts and 8 Metropolitans Municipalities as per Energy Electrification Master Plan.	Energy Electrification Master Plan of additional households to be electrified with grid electrification to improve lives of communities within the 44 Districts and 8 Metropolitans Municipalities.
Source of data	IRP2019	Credible information from reports and journals as well as regulatory frameworks, Integrated Resource Plan 2010 and 2019	Credible information from reports and journals as well as regulatory frameworks, Integrated Resource Plan 2010 and 2019	Monthly reports on the allocation of funding & monitoring of progress on the number of additional households electrified with grid electrification	Monthly reports on the allocation of funding & monitoring of progress on the number of additional households electrified with grid electrification
Method of calculation	Additional megawatts commissioned	Renewable Energy Master Plan in place	Municipal Allocated Systems (Allocation Letters); Committed/ Delivered Systems versus Installed Systems	Municipal Allocated Systems (Allocation Letters); Committed/ Delivered Systems versus Installed Systems	Municipal Allocated Systems (Allocation Letters); Committed/ Delivered Systems versus Installed Systems

Indicator number	5.1	5.2	5.3	5.4	5.5
Indicator title	Request for Proposals (RFP) to Procure additional capacity from renewable energy issued	Approved Renewable Energy Sector Master Plan	Number of households electrified through non-grid technology.	Number of quarterly reports on the planning, funding, implementation, monitoring and verification of grid electrification of households towards the national commitment in the MTSF.	Number of Electrification Masterplans developed
Means of Verification	Q1- N/A Q2- Request for Proposals (RFP) for 1 000 MW from gas Q3- Request for Proposals (RFP) for 615 MW from Storage Q4- Request for Proposals (RFP) 3 940 MW (BW 8) from Renewable Energy	Q1- Renewable Energy Sector Masterplan Approved Q2- 4 Report	Eskom and Municipalities Annual Report on Non-grid connection Q1- Contracts with allocated municipalities Q2- 2000 Q3-5 000 Q4- 8 000	Yearly- 4 Quarterly report Q1-Report Q2- Report Q3- Report Q4- Report	Q1- Inception Phase Report Q2- Status Quo Report Q3- Future Demand, Needs, Analysis & Modelling Report Q4- Electrification Master Plan Report for Western Cape, Northern Cape and Free State
Assumptions	None	None	None	None	none
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	Youth	Youth	Youth
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A	N/A
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Non-Cumulative	Cumulative – (Year-End)	Cumulative – (Year-End)

Indicator number	5.1	5.2	5.3	5.4	5.5
Indicator title	Request for Proposals (RFP) to Procure additional capacity from renewable energy issued	Approved Renewable Energy Sector Master Plan	Number of households electrified through non-grid technology.	Number of quarterly reports on the planning, funding, implementation, monitoring and verification of grid electrification of households towards the national commitment in the MTSF.	Number of Electrification Masterplans developed
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	• Issue Request for Proposals (RFP) for 615 MW from Storage • Issue Request for Proposals (RFP) 3 940 MW (BW 8) from Renewable Energy • Issue Request for Proposals (RFP) for 1000 MW from gas.	Approved Renewable Energy Sector Master Plan	15 000 additional households electrified through non-grid-technology	4 Reports on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities	3 Electrification Masterplans developed (Western Cape, Northern Cape and Free State)
Indicator responsibility	DDG: Programmes and Projects	Director: Renewable Energy	Chief Director: Integrated National Electrification Programme	Chief Director: Integrated National Electrification Programme	Chief Director: Integrated National Electrification Programme

Indicator number	5.5	5.6	5.7	5.8	5.9
Indicator title	Number of ingress control measures implemented	Number of mine water/wastewater management plans implemented	Number of derelict and ownerless mine sites rehabilitated	Number of unsafe mine shafts sealed off	Number of energy savings (TWh) realised and verified from Energy Efficiency Demand Side Management (EEDSM) projects
Definition	Acid Mine Drainage Strategy to address the environmental impacts associated with Acid Mine Drainage	It is an integrated management plan that optimally addresses water and waste management issues applicable to the mining area. This involves the identification of all water and waste sources and the interaction between such sources. The most appropriate management measures and key performance measures are then determined.	Measurement of derelict and ownerless mines rehabilitated per annum	Measurement of shafts sealed off per annum	TWh per hour of energy savings from EEDSM projects realized In order to report on the number of TWh per hour of energy savings from EEDM projects Planning & developing projects to achieve 0.5 TWh of energy savings per annum.
Source of data	Report to the Inter-Ministerial Committee on Acid Mine Drainage	National Water Act, 1998 (Act No. 36 of 1998) (NWA),	Derelict and Ownerless mines database	Derelict and Ownerless mines database	EEDSM projects register
Method of calculation	Number of ingress control measures implemented	Mine water management plan	Number of Derelict and Ownerless mines rehabilitated.	Number of unsafe mine shafts sealed off	Number of TWh per hour of energy savings realised from EEDSM projects

Indicator number	5.5	5.6	5.7	5.8	5.9
Indicator title	Number of ingress control measures implemented	Number of mine water/wastewater management plans implemented	Number of derelict and ownerless mine sites rehabilitated	Number of unsafe mine shafts sealed off	Number of energy savings (TWh) realised and verified from Energy Efficiency Demand Side Management (EEDSM) projects
Means of Verification	Yearly- 1 Ingress measure implemented Q1-3 Progress report Q4- 1 Ingress measure implemented	Yearly- Mine water management plan Q1- Conceptual Framework Report Q2- Data Collection and Analysis Report Q3- Draft Mine water management plan Q4- Mine water management plan	Yearly- 3 derelict and ownerless mine sites rehabilitated Q1-2 Progress report Q3- 1 Q4-2	Yearly- 40 unsafe mine shafts sealed off Q1-Report Q2-10 Q3- 15 Q4-15	Yearly- 0.5TWh (Independent Measurement and Verification of energy savings) & 0.0194 TWh savings by EEDSM grant participating municipalities Q1-Quarterly Report Q2- Quarterly Report Q3- Quarterly Report Q4- Quarterly Report
Assumptions	None	None	None	None	None
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)	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)

Indicator number	5.5	5.6	5.7	5.8	5.9
Indicator title	Number of ingress control measures implemented	Number of mine water/wastewater management plans implemented	Number of derelict and ownerless mine sites rehabilitated	Number of unsafe mine shafts sealed off	Number of energy savings (TWh) realised and verified from Energy Efficiency Demand Side Management (EEDSM) projects
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	1 Ingress measure implemented	One (1) mine water management plan developed for implementation	3 derelict and ownerless mine sites rehabilitated	40 unsafe mine shafts sealed off	• 0.5 TWh savings- Quarterly reports on the planning, implementation and monitoring of EEDSM projects in industry, buildings or residential sector. • 0.0196 TWh -Quarterly reports on the planning, implementation, monitoring, and achievement of savings by EEDSM grant participating municipalities
Indicator responsibility	Chief Director: Environmental Management Projects	Chief Director: Environmental Management Projects	Chief Director: Environmental Management Projects	Chief Director: Environmental Management Projects	Director: Energy Efficiency

Indicator number	5.10	5.11	5.12	5.13	5.14
Indicator title	Draft Mining Sector Women Empowerment and Gender Equality Strategy (WEGE) and implementation plan	Number of Quarterly reports on implementation of Energy Sector Women Empowerment and Gender Equality (WEGE) Strategy and Gender Frameworks	Percentage of Preferential procurement to qualifying Women, Youth and PWDs owned businesses/ entities from allocated projects budgets of INEP, Energy Efficiency, Derelict and Ownerless Mines Programmes	Number of Small Scale Miners Supported	Number of women supported in small-scale mining
Definition	Strategy to mainstream Women Empowerment and Gender Equality in the mining and mineral sectors	Performance Report on implementation of Energy Sector Women Empowerment and Gender Equality Strategy	Budget spent on women owned, youth owned and PWDs companies from INEP, Energy Efficiency, Derelict and Ownerless Mines Programmes. Criteria to be applied is per the requirement of the TORs in the Advert	Grant for Small Scale miners for the application of licenses/ permit excluding women including technical support and number of workshops with small scale miners. Small scale miners refers to mining activities by individuals, groups, families or cooperatives with minimal or no mechanization who are provided with financial and technical support as stipulated in the ASM Policy	Grant for women Small Scale miners for the application of licenses/ permit including technical support and number of workshops with small scale miners. Small scale miners refers to mining activities by individuals, groups, families or cooperatives with minimal or no mechanization who are provided with financial and technical support as stipulated in the ASM Policy

Indicator number	5.10	5.11	5.12	5.13	5.14
Indicator title	Draft Mining Sector Women Empowerment and Gender Equality Strategy (WEGE) and implementation plan	Number of Quarterly reports on implementation of Energy Sector Women Empowerment and Gender Equality (WEGE) Strategy and Gender Frameworks	Percentage of Preferential procurement to qualifying Women, Youth and PWDs owned businesses/ entities from allocated projects budgets of INEP, Energy Efficiency, Derelict and Ownerless Mines Programmes	Number of Small Scale Miners Supported	Number of women supported in small-scale mining
Source of data	Constitution, National Strategic Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, MPRDA, United Nations Sustainable Development Goals (UN SDGs)	Constitution, National Strategic Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, Energy Sector WEGE Strategy, United Nations Sustainable Development Goals (UN SDGs)	National Strategic Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, Public Preferential Procurement Regulations	MPRDA and Mining Charter	MPRDA and Mining Charter, National Strategic Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, United Nations Sustainable Development Goals (UN SDGs)
Method of calculation	Desktop Study, Literature review, Discussion document, Consultations with stakeholders	Quarterly reports approved by CD	[(Number of preferential procurement to qualifying women, youth and PWDs over the total number of projects procured from allocated projects budgets of INEP, Energy Efficiency, Derelict and Ownerless Mines Programmes) * 100].	Simple count	Simple count

Indicator number	5.10	5.11	5.12	5.13	5.14
Indicator title	**Draft Mining Sector Women Empowerment and Gender Equality Strategy (WEGE) and implementation plan**	**Number of Quarterly reports on implementation of Energy Sector Women Empowerment and Gender Equality (WEGE) Strategy and Gender Frameworks**	**Percentage of Preferential procurement to qualifying Women, Youth and PWDs owned businesses/ entities from allocated projects budgets of INEP, Energy Efficiency, Derelict and Ownerless Mines Programmes**	**Number of Small Scale Miners Supported**	**Number of women supported in small-scale mining**
Means of Verification	Annually- Draft WEGE Strategy and Implementation Plan Q1- 1st Draft Mining and Mineral Sector WEGE Strategy Q2- Discussion document on Mining and Mineral Sector WEGE Strategy Q3-2nd Draft Mining and Mineral Sector WEGE Strategy Q4- Final Draft Mining and Mineral Sector WEGE Strategy	Annually- 4 Quarterly reports Q1- 4 Quarterly reports	Annually- 30% Quarterly (budget) reports Q1- 3 Report Q4-30%	Annually- 3 Q1- 0 Q2-1 Q3-1 Q4-1	Annually- 10 Q1- 0 Q2-3 Q3-3 Q4-4
Assumptions	None	None	Lack of complying applicants, non-compliance by implementing agencies	Non-compliance by the Applicants	Non-compliance by the Applicants

Indicator number	5.10	5.11	5.12	5.13	5.14
Indicator title	Draft Mining Sector Women Empowerment and Gender Equality Strategy (WEGE) and implementation plan	Number of Quarterly reports on implementation of Energy Sector Women Empowerment and Gender Equality (WEGE) Strategy and Gender Frameworks	Percentage of Preferential procurement to qualifying Women, Youth and PWDs owned businesses/ entities from allocated projects budgets of INEP, Energy Efficiency, Derelict and Ownerless Mines Programmes	Number of Small Scale Miners Supported	Number of women supported in small-scale mining
Disaggregation of Beneficiaries (where applicable)	Women, Youth, persons with disabilities	Women, Youth, persons with disabilities	Women, Youth, persons with disabilities	HDSA excluding women	Women
Spatial Transformation (where applicable)	Mining and Mineral Sector	Energy Sector	Energy and Mining sector	Small scale mining sector	Small scale mining sector
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative	Cumulative – (Year-End)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Indicator number	5.10	5.11	5.12	5.13	5.14
Indicator title	Draft Mining Sector Women Empowerment and Gender Equality Strategy (WEGE) and implementation plan	Number of Quarterly reports on implementation of Energy Sector Women Empowerment and Gender Equality (WEGE) Strategy and Gender Frameworks	Percentage of Preferential procurement to qualifying Women, Youth and PWDs owned businesses/ entities from allocated projects budgets of INEP, Energy Efficiency, Derelict and Ownerless Mines Programmes	Number of Small Scale Miners Supported	Number of women supported in small-scale mining
Desired performance	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan approved and launched	4 Quarterly reports on implementation of Energy Sector Empowerment and Gender Equality Strategy and Gender Frameworks	30% of Preferential procurement to qualifying Women, Youth and PWDs owned businesses/ entities from allocated projects budgets of INEP, Energy Efficiency, Derelict and Ownerless Mines Programmes	3 small scale miners supported	10 women supported in small scale mining
Indicator responsibility	CD: Programmes and Project Mgnt Office	CD: Programmes and Project Mgt Office	CD: Programmes and Project Mgt Office	CD: Programmes and Project Mgt Office	CD: Programmes and Project Mgt Office

Indicator number	5.16	5.17
Indicator title	Mining Sector Youth Empowerment Strategy and implementation Plan	Youth Energy Sector Strategy and implementation plan
Definition	Strategy to mainstream Youth Empowerment in the mining and mineral sectors	Strategy to mainstream Youth Empowerment in the energy sectors
Source of data	Constitution, National Strategic Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, MPRDA, United Nations Sustainable Development Goals (UN SDGs)	Constitution, National Strategic Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, Energy Sector WEGE Strategy, United Nations Sustainable Development Goals (UN SDGs)
Method of calculation	Desktop Study, Literature review, Discussion document, Consultations with stakeholders	Quarterly reports approved by CD

Indicator number	5.16	5.17
Indicator title	**Mining Sector Youth Empowerment Strategy and implementation Plan**	**Youth Energy Sector Strategy and implementation plan**
Means of Verification	Annually- Strategy to mainstream Youth Empowerment in the mining and mineral sectors Q1- 1st Draft Q2- Discussion document Q3-2nd Draft Q4- Final Draft	Annually- Draft Youth energy sector and implementation plan Q1- 1st Draft Q2- Discussion document Q3-2nd Draft Q4- Final Draft
Assumptions	None	None
Disaggregation of Beneficiaries (where applicable)	Women, Youth, persons with disabilities	Women, Youth, persons with disabilities
Spatial Transformation (where applicable)	Mining and Mineral Sector	Energy Sector
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
Desired performance	Mining Sector Youth Empowerment Strategy and implementation Plan approved and launched	Youth in Energy Sector Strategy and implementation plan launched
Indicator responsibility	CD: Programmes and Project Mgnt Office	CD: Programmes and Project Mgnt Office

Indicator number	6.1	6.2	6.3	6.4
Indicator title	Procured 2500MW Nuclear programme	Number of quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme	Feasibility study for Central Interim Storage Facility (CISF) completed	Request for Proposals issued to market on Procurement of the Multi Purpose Reactor (MPR)
Definition	Implementing of the 2500 MW nuclear energy Programme to ensure security of supply of energy	Overseeing Koeberg Long Term Operation beyond 2024 to ensure security of supply of energy	Overseeing the establishment of the CISF by 2030 to provide for the long-term storage of spent nuclear fuel from the country's nuclear reactors facilities	Overseeing the project for a new Multi-Purpose Reactor to be procured 2024 in order to replace the aging SAFARI-1 research reactor to ensure South Africa retains and builds its position as a global leader in utilization and operation of nuclear research reactors
Source of data	Nuclear Build Programme Progress Report and National Nuclear Act, IRP2019, NDP, National Nuclear Act	Koeberg Power Plant Life Extension Programme Technical Oversight Committee Reports	Framework for Infrastructure Delivery and Procurement Management guideline, Framework Agreement for the CSIF project	Necsa documents and DMRE internal records.
Method of calculation	% per targeted milestone for the Procured 2500MW Nuclear programme	Koeberg Power Plant Life Extension Programme	100% as per planned status	100 % as per planned status

Indicator number	6.1	6.2	6.3	6.4
Indicator title	Procured 2500MW Nuclear programme	Number of quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme	Feasibility study for Central Interim Storage Facility (CISF) completed	Request for Proposals issued to market on Procurement of the Multi Purpose Reactor (MPR)
Means of Verification	Yearly- Request for Proposals Q1: Collected RFP vendor submissions Q2: Evaluation Report Q3: Selected vendors Q4: Procured 2500MW programme	Yearly- 4 Quarterly Reports on Koeberg Programme Q1-Quarterly report Q2- Quarterly report Q3- Quarterly report Q4- Quarterly report	Yearly –Feasibility Report submitted to Cabinet (Minutes of Quarterly meetings/reports of the Steering Committee on CISF Q1-Gateway Review of the CISF feasibility report Q2-Address of comments from the Gateway Review by the CISF Ministerial Task Team Q3-Feasibility Report approved by the Executive Authority Q4- Final Feasibility Report on Gateway Review for Central Interim Storage Facility (CISF) project submitted to Cabinet	Yearly – RFP Q1- Initial Gateway Review of Feasibility Report Q2- Updated Feasibility Report Q3- Final Gateway Review of Feasibility Report Q4- Request for Proposals bid documents
Assumptions	None	None	None	None
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-End)	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)

Indicator number	6.1	6.2	6.3	6.4
Indicator title	Procured 2500MW Nuclear programme	Number of quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme	Feasibility study for Central Interim Storage Facility (CISF) completed	Request for Proposals issued to market on Procurement of the Multi Purpose Reactor (MPR)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	Procured 2500MW Nuclear programme	4 Quarterly monitoring Reports on Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	Gateway Review for the Feasibility study for Central Interim Storage Facility (CISF) completed and final Feasibility Report submitted to Cabinet for approval	Request for Proposals issued to market on Procurement of the Multi Purpose Reactor (MPR)
Indicator responsibility	DDG: Nuclear Programme	DDG: Nuclear Programme	DDG: Nuclear Programme	Chief Director: Nuclear Safety and Technology

Indicator number	6.5	6.6	6.7
Indicator title	% of authorization applications processed within the 8-week time period.	Number of nuclear Safeguards compliance inspections reports submitted to the DG for approval	Number of Nuclear Security compliance Inspections Reports submitted to the DG for approval
Definition	To ensure authorization applications are approved within 8 weeks of receipt in order to account for and control of nuclear material and equipment. To ensure peaceful use of nuclear material and equipment and to prevent the diversion to non- peaceful purposes	The Nuclear compliance inspections are conducted in terms of sections 37, 38 and 39 of the Nuclear Energy Act, 1999 (Act 46 of 1999) to ensure compliance with sections 34 and 35 of the Act and International obligations related to Nuclear Non-proliferation	The Nuclear Security inspections are conducted to observe physical protective measures implemented by nuclear material holders in terms of Section 33(3) (g) of the Nuclear Energy Act, 1999 (Act 46 of 1999).
Source of data	Authorisation applications	Inspection reports	Inspection reports

Indicator number	6.5	6.6	6.7
Indicator title	**% of authorization applications processed within the 8-week time period.**	**Number of nuclear Safeguards compliance inspections reports submitted to the DG for approval**	**Number of Nuclear Security compliance Inspections Reports submitted to the DG for approval**
Method of calculation	(number of authorisation applications approved within 8 weeks / total number of authorisation applications)*100	The number of inspection conducted per Quarter	Number of inspections conducted per quarter
Means of Verification	Yearly- 70% (Number of authorization received) Q1-70% Q2-70% Q3-70% Q4-70%	Yearly -40 Nuclear Safeguards compliance reports submitted to DG for approval Q1-4-10 Nuclear Safeguards compliance reports submitted to DG for approval	Yearly-20 Nuclear Security compliance inspections reports submitted to the DG for approval Q1-4 5 Nuclear Security compliance inspections reports submitted to the DG for approval
Assumptions	None	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative – (Year-to date)	Cumulative – (Year-End)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
Desired performance	70% of authorisation applications processed within the 8-week time period	40 Nuclear Safeguards compliance Inspection reports submitted to the DG for approval	20 Nuclear Security compliance inspection reports submitted to the DG for approval
Indicator responsibility	Chief Director: Nuclear Non-Proliferation and Radiation Security	Chief Director: Nuclear Non-Proliferation and Radiation Security	Chief Director: Nuclear Non-Proliferation and Radiation Security

Indicator number	6.8	6.7	6.8
Indicator title	**IAEA 2024-2029 Country Programme Framework**	**IAEA Monitoring report on Technical Cooperation Programme**	**Monitoring report on AFRA Programme**
Definition	5 year Plan for technical cooperation program indicating nuclear application projects the country will be embarking on.	Annual report on National Technical Cooperation regional projects	Annual report on AFRA Regional projects
Source of data	IAEA Country Programme Framework 2018-2023	IAEA Country Programme Framework 2018-2023	Regional strategic cooperative framework (RCF) 2019-2023
Method of calculation	Stakeholder consultation, draft approved by Minister	Engagement with project counter-part and site visits to the project institutions	Engagement with project counter-part and site visits to the project institutions
Means of Verification	Yearly- CPF 2024-29 Q1-Draft Country Programme Framework (CPF) Q2-Comments report Q3-Final Draft CPF Q4-CPF 2024-29	Yearly -Annual Report Q1-4-Report	Yearly-Annual Report Q1-4 Reports
Assumptions	Delay in stakeholder consultation	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative – (Year-to date)	Cumulative – (Year-End)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly

Indicator number	6.8	6.7	6.8
Indicator title	**IAEA 2024-2029 Country Programme Framework**	**IAEA Monitoring report on Technical Cooperation Programme**	**Monitoring report on AFRA Programme**
Desired performance	IAEA 2024-2029 Country Programme Framework (CPF) completed.	IAEA Annual report on the Technical Cooperation Programme produced	Monitoring Report on the AFRA programme Produced
Indicator responsibility	Chief Director: NLO	Chief Director: NLO	Chief Director: NLO

Notes

Notes

Notes

Contact Details:
Matimba House
192 Visagie Street
Cnr. Paul Kruger & Visagie Streets
Pretoria
0001
Telephone number: +27 12 406 8000

71 Trevemma Campus
Cnr Meintjies & Francis Baard Streets
Pretoria
0001
Telephone number: +27 12 444 3000

Postal address:
Private Bag X96
Pretoria 0001

Telephone number: +27 12 406 7540
Fax number: +27 12 323 5646
E-mail address: publication@energy.gov.za
Website: www.dmre.gov.za

RP

ISBN: 978-1-920435-20-2