


**Briefing to Portfolio Committee on  
Mineral Resources: CGS Annual  
Performance Plan and Budget for  
2015/16**


**March 2015**



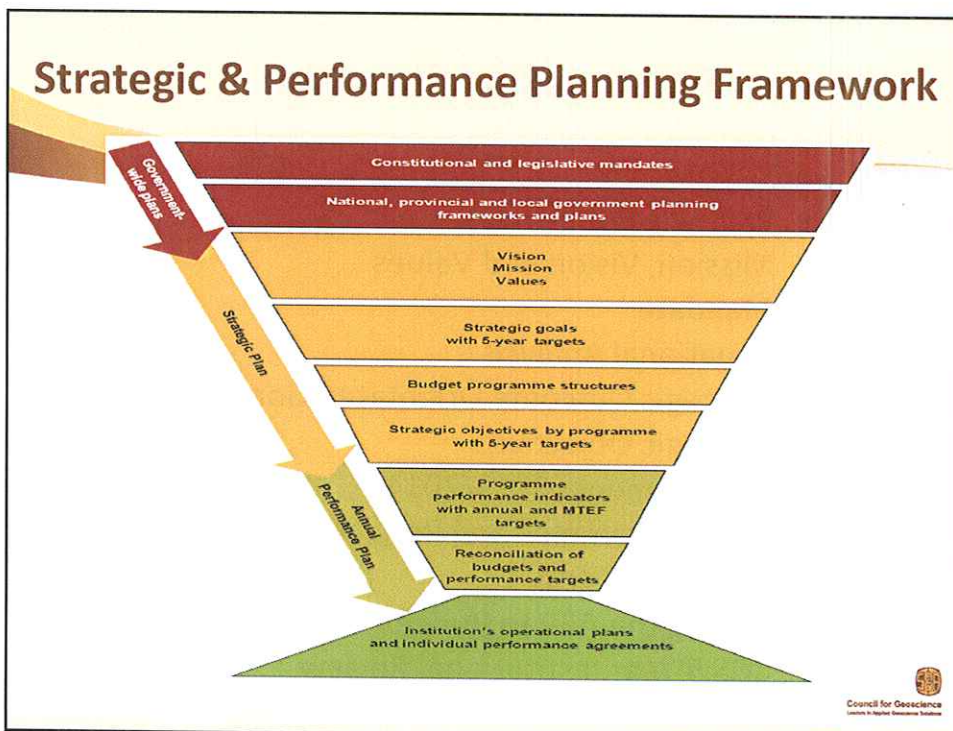
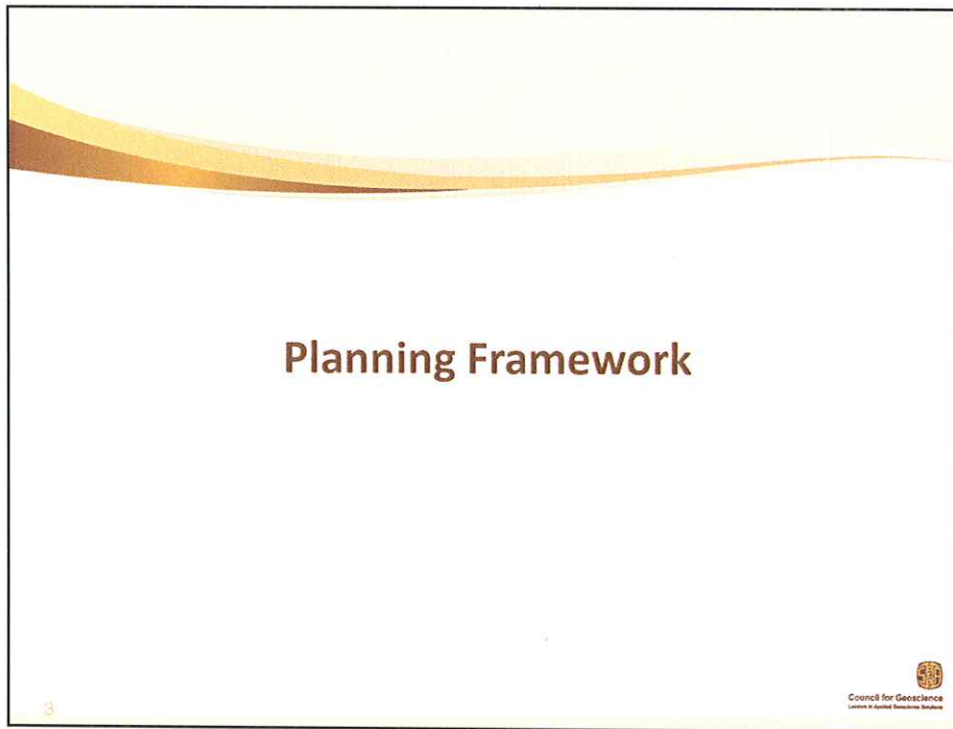
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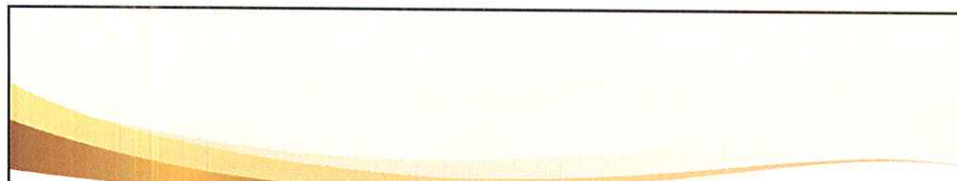
**Presentation Structure**

- Planning Framework
- Mission, Vision and Values
- Mandate
- Situational Analysis
- Strategic Outcome Orientated Goals (5 Year)
- Strategic Objectives
- Achievements 2013/2014
- Key Programmes and Projects
- APP 2014 /2015
- Linking the APP to Budget
- CGS 5 Year Institutional Review
- IGC 2016




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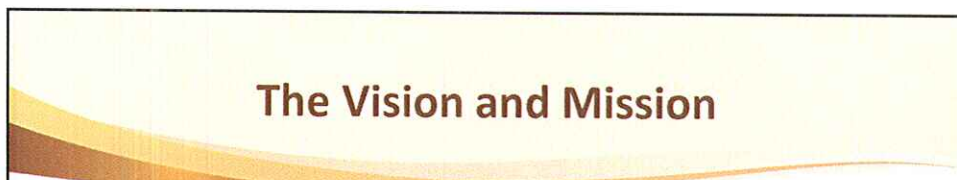




## Vision, Mission and Values



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## The Vision and Mission

### The Vision

A prosperous society enabled by geoscience solutions

### The Mission

Providing Geoscience Solutions in South Africa and beyond



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## The Values - IDEALS

- **Innovation** - We work together as teams across functions to solve problems, develop novel ideas that create new value for our stakeholders and improve the organizational performance of the CGS.
- **Diversity** - Strive for a diverse workplace by incorporating the contributions of people from a wide variety of backgrounds, promoting an inclusive culture and demonstrating respect for the individual.
- **Excellence** - Excellence and continuous improvement in everything we do.
- **Accountability** - Consistently setting challenging yet realistic targets, taking ownership of personal actions and work commitments, and holding ourselves personally accountable for achieving results.
- **Learning** - Ensuring professional and personal development of our staff in a learning organisation.
- **Service** - Consistently providing prompt and courteous service to both our external and internal Stakeholders.

## Legislative and other Mandates of CGS

## THE LEGISLATIVE MANDATE OF THE CGS The Geoscience Act, Act 100 of 1993

- **The Mandate derived from Geoscience Act, Act 100 of 1993**
- **Mandates the CGS to do:**
  - Systematic mapping, reconnaissance and documentation of the geology of the earth's surface both on shore and off shore
  - Basic geoscience research on the nature and origin of rocks and the earth
  - The collection and curation of all geoscience data



## THE LEGISLATIVE MANDATE OF THE CGS as amended by Geoscience Amendment Act, (No. 16 of 2010)

- **A significantly expanded CGS mandate**
  - Geoscience Amendment Act, (No. 16 of 2010) imposes several new mandatory functions on the CGS
  - MPRDA Bill – transfer of certain functions of PASA
  - This new expanded mandate is however not fully funded at the moment



## **The Geoscience Act (Act 100 of 1993) The Geoscience Amendment Act (Act 16 of 2010)**

- 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
- Rendering of geoscience knowledge services and advice to the State
- Manage a number of national geoscience facilities on behalf of the country
- Render commercial geoscience services and products to national and international clients



## **Links to other plans**

- National Development Plan 2030
- Medium Term Strategic Framework for 2014 to 2019 - Government
- National System of Innovation - Government
- Stakeholders' declaration on Strategy for the Sustainable Growth and meaningful Transformation of South Africa's Mining Industry - DMR
- Grand Challenges - DST



## Mapping the linkages to the NDP Vision 2030

### Selected Outcomes for CGS

4. **Decent employment through inclusive economic growth** (Increase the benefit of the mineral resources to the country by delivering geoscience information and services to increase the rail, water and energy infrastructure)
5. **A skilled and capable workforce to support an inclusive growth path** (building capacity in respect of scientific, administrative and managerial/leadership skills; development of products, systems and services)



## National Development Plan 2030 (cont.)

6. **An efficient, competitive and responsive economic infrastructure network** (geoscience information and services input to infrastructure development, contributes to South Africa's economic development – coal, gas (shale gas), electricity and water resources)
7. **Vibrant, equitable and sustainable rural communities with food security for all** (CGS assistance in the development of South Africa and its people through improved infrastructure development – mining and geotourism)



## National Development Plan 2030 (cont.)

10. **Environmental assets and natural resources that are well protected and continually enhanced** (the CGS conducts research with regard to acid mine drainage, climate change and carbon capture technology)
  
12. **An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship** (ensuring CGS compliance with legislative requirements, development of CGS regulatory systems and alignment with national mandates; addressing gender equality and employment equity).



## Situational Analysis





## Situational Analysis: Contextual Environment & Institutional Capacity

- Declining contract revenue
- Inadequate statutory funding
- Implementation of the Geoscience Amendment Act (Act No. 16 of 2010)
- Ageing infrastructure
- Refocusing and aligning the organization to address SA's developmental challenges



## Strategic outcome-oriented goals (5 Years)



## Strategic outcome-oriented goals of the CGS

- Employees view the CGS as an attractive career opportunity
- The CGS is responsive to the developmental needs of the country and is recognized among global leaders in the geological field because of its commitment to excellence
- The CGS is a financially viable and structurally robust organization catering for all stakeholders and utilizing multiple revenue streams



## Cross-cutting Strategic Objectives



## CGS Strategic Objectives

- To generate revenue
- To manage overhead efficiency
- To address stakeholder needs
- To effectively promote the CGS and disseminate strategic information to the public
- To develop and implement effective policies and procedures
- To drive preferential procurement



## CGS Strategic Objectives (cont ...)

- To attract and retain a skilled workforce
- To enhance present levels of excellence
- To build a positive organizational culture
- To reflect and embrace South Africa's diversity



## Achievements 2013/2014

## Achievements 2013/2014

BSC Perspective: Market (Stakeholder/Customer) Focus			
Measure	Baseline 2012/13	Target 2013/14	Performance 2013/14
Annual Technical Programme performance index	91.58%	85%	96,83%
% satisfied customers	88,4%	85%	90,6%
No. of geoscience maps, map explanations and related manuscripts published in-house	34	16	19

## Achievements 2013/2014 (cont ...)

BSC Perspective: Market (Stakeholder/Customer) Focus			
Measure	Baseline 2012/13	Target 2013/14	Performance 2013/14
# of rural development project reports completed	29	12	29
# of Regional and African Development Project reports completed	20	25	16
# of Environment related project reports completed	21	7	23

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## Achievements 2013/2014 (cont ...)

BSC Perspective: Market (Stakeholder/Customer) Focus			
Measure	Baseline 2012/13	Target 2013/14	Performance 2013/14
Number of seismic stations installed	2	10	5
Articles published in the popular press	7	2	3
Articles published in industry publications	5	4	1

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## Achievements 2013/2014 (cont ...)

### BSC Perspective: Economic (Financial) Growth

Measure	Baseline 2012/13	Target 2013/14	Performance 2013/14
Total Revenue	R289,9m	R348m	R314,3m
Contract Revenue	R86,5 m	R79,8m	R40,5m

## Achievements 2013/2014 (cont ...)

### BSC Perspective: Economic (Financial) Growth

Measure	Baseline 2012/13	Target 2013/14	Performance 2013/14
Ratio of External Revenue to Total Revenue	36,11%	23,8%	20,34%
# of large tenders and proposals submitted (>R1m)	15	24	24
Tender success rate #	40%	10%	20,83%

## Achievements 2013/2014 (cont ...)

BSC Perspective: Economic (Financial) Growth			
Measure	Baseline 2012/13	Target 2013/14	Performance 2013/14
Ratio of overhead costs to total cost (%)	56,8%	60%	53,3%
Ratio of personnel costs to total costs	58,9%	59%	51,27%

## Achievements 2013/2014 (cont ...)

BSC Perspective: Effective Systems (Organizational)			
Measure	Baseline 2012/13	Target 2013/14	Performance 2013/14
Preferential (BEE/HDI) procurement as % total procurement	34%	40%	18,03%
# of audit qualifications	0	0	0
# of policies written and/or reviewed	New measure	5	3

## Achievements 2013/2014 (cont ...)

BSC Perspective: World Class People (Learning and Growth)			
Measure	Baseline 2012/13	Target 2013/14	Performance 2013/14
Net staff turnover	12,9%	0%	-2,88%
# of staff funded for MSc and PhD degrees	46	35	42
# of papers and articles published	115	70	145

## Achievements 2013/2014 (cont ...)

BSC Perspective: World Class People (Learning and Growth)			
Measure	Baseline 2012/13	Target 2013/14	Performance 2013/14
# of projects with external collaborators	45	50	50
# of strategic science partnerships	33	20	29



## Achievements 2013/2014 (cont ...)

BSC Perspective: World Class People (Learning and Growth)			
Measure	Baseline 2012/13	Target 2013/14	Performance 2013/14
Scientists as a % of total staff	41,12%	45%	35,53%
% of scientific staff wit PhD and MSc degrees	48,92%	57%	47,22%
% satisfied protégées	62%	60%	Project stopped

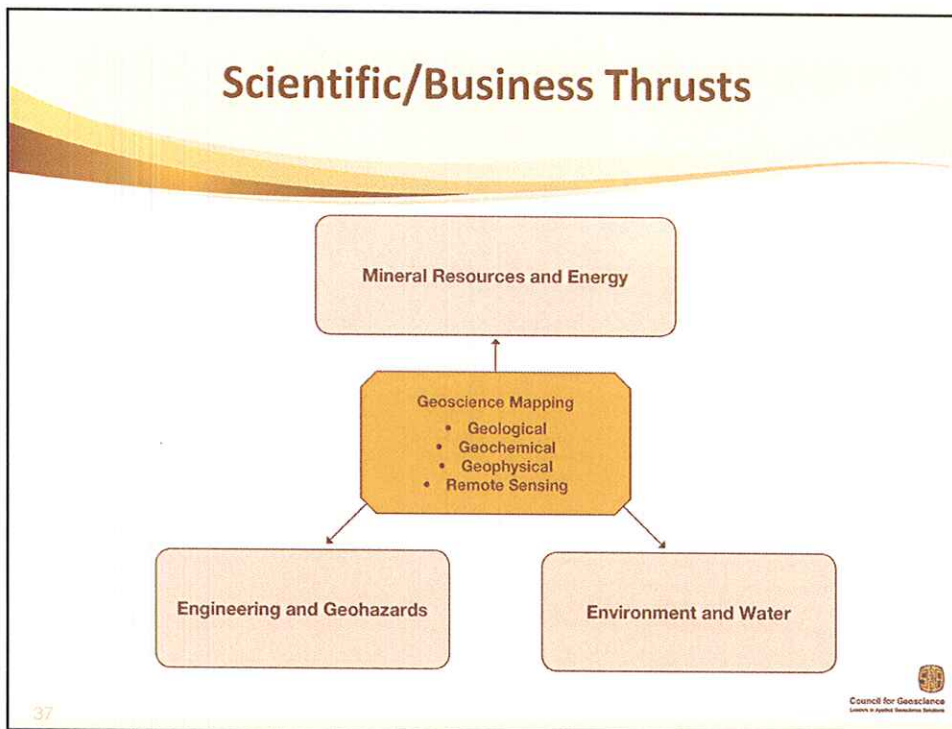
## Achievements 2013/2014 (cont ...)

BSC Perspective: World Class People			
Measure	Baseline 2012/13	Target 2013/14	Performance 2013/14
EE Statistics (Consolidated) (W:B)	31:69	34:66	31:69
EE Statistics (Gender) (M:F)	59:41	55:45	56:44
% satisfied staff	71,9%	65%	72,5%

## Achievements 2014/15

Performance measures for 2014/15 are currently being audited and will be reported in the 2014/15 Annual Report.

## Key Programmes and Projects

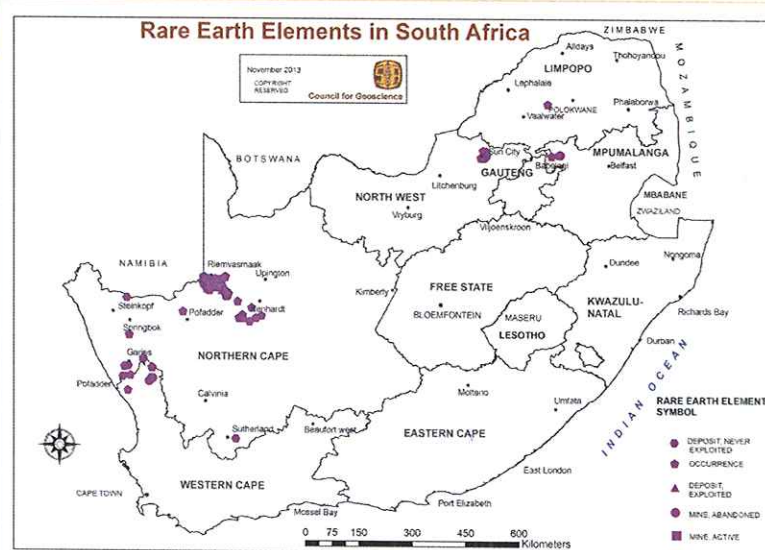


## Prospecting for Strategic Minerals in South Africa (REE)



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## Energy Resource Projects

**Objectives: Assessment and quantification of energy minerals and geothermal potential in support of the Integrated Energy Plan**

- Thorium Resources Programme
- Coal Resources Programme
- Uranium Resources Programme
- Evaluation of harnessing low-enthalpy geothermal Energy Programme
- CBM Programme
- Shale Gas Programme



## Detailed Uranium Exploration in the Springbok Flats Coalfield



Part of V. Nxumalo's PhD study



## CGS PhD and MSc Studies in the Springbok Flats Coalfield



Ms Valerie Nxumalo  
(PhD candidate)

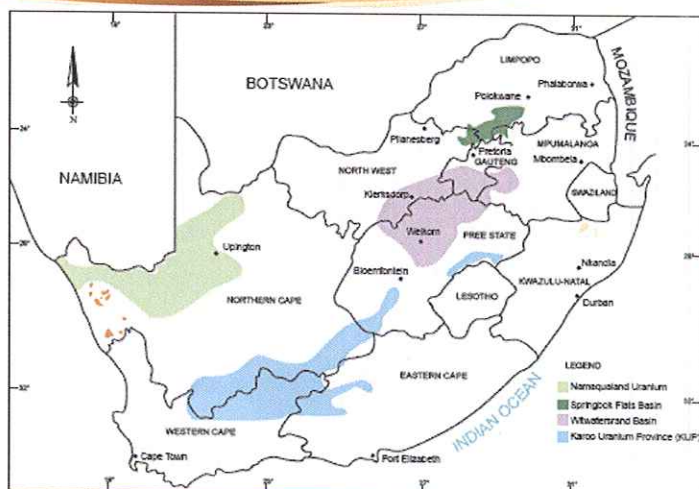


Mr Mpumelelo Ndhalose  
(MSc candidate)

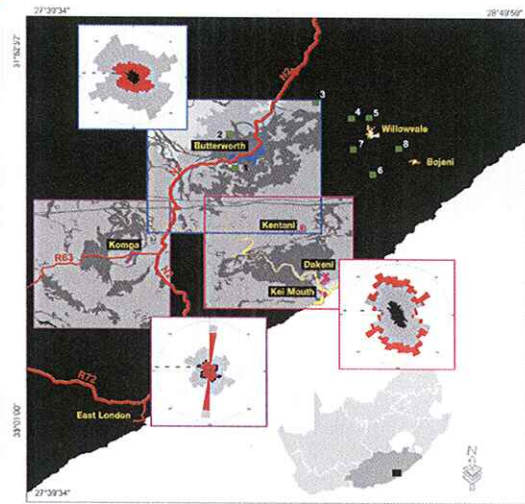
- To understand the distribution, form and concentration of Uranium present in the coals of the Springbok Flats.
- Evaluate the chemical and physical properties of coal (coal quality).
- To understand the extractability of uranium from coal using acid medium leaching methods.
- To determine whether the Springbok Flats hosts economically extractable quantities and qualities of both uranium and coal.



## Inventory of Uranium Resources



## Prospecting for "Black Granite" (Dolorite) Dimension Stone



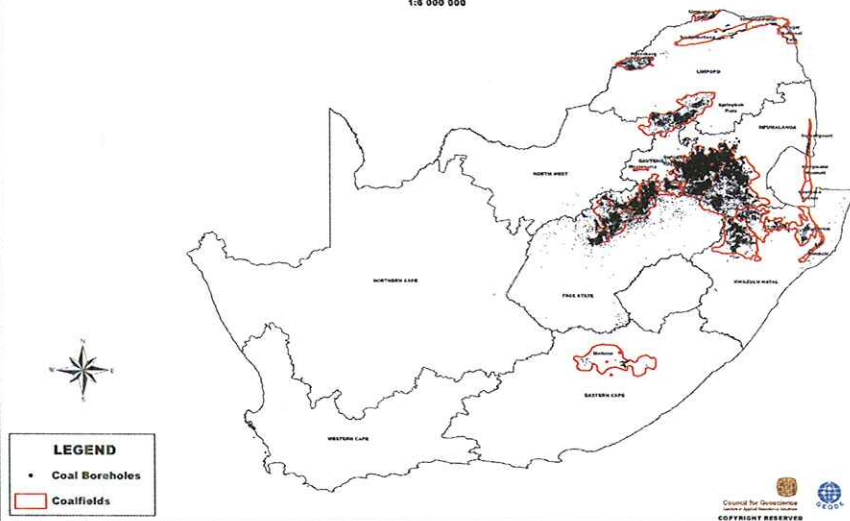
Council for Geoscience  
Lepanto is a registered South African Institution

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## South African Coal Database

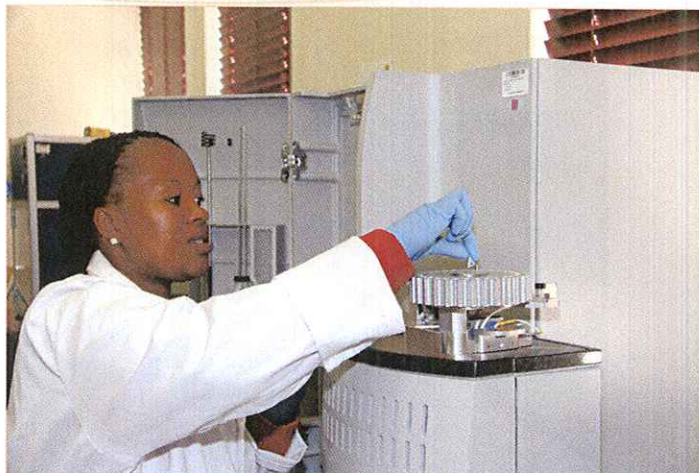
COAL BOREHOLE DISTRIBUTION IN THE REPUBLIC OF SOUTH AFRICA WITH PROVINCES AND COALFIELDS  
DATA EXTRACTED FROM GEODE AND SDE

1:8 000 000



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## CGS' new Coal Laboratory



Dr. Nandi Malumbazo busy analysing samples

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## Promotion of Investment in the Minerals and Energy Sectors

**Objectives: To promote ongoing investment in the minerals and energy sectors for sustainable development and job creation in support of New Growth Path and National Development Plan.**

- SAMINDABA
- Prospecting Reports Database (future)
- Industrial Minerals Programme
- Metallogenic Minerals Programme
- Regional Geochemical Mapping Programme
- Coal and Core Databases
- Investors and Minerals Procurement Guide South Africa
- Target Generation Programme (MTEF)
- Advanced Geoscience Data Gathering (R&D and new technologies)



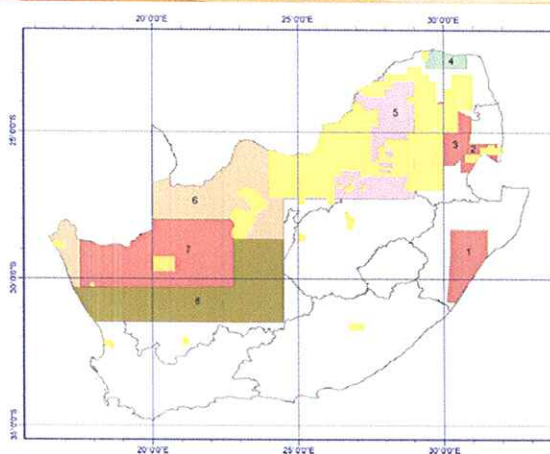


## Stimulating Investment in the Minerals Sector – The Products

- Mineral prospectivity maps
  - Showing mineral prospective areas (targets)
  - Report explaining the targets potentiality

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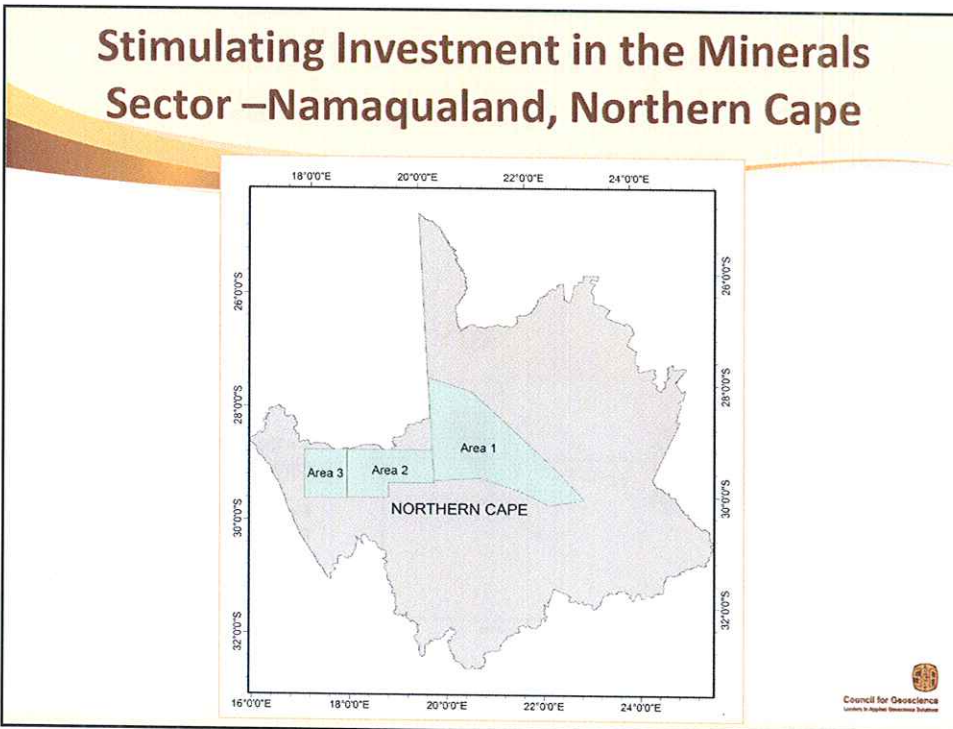
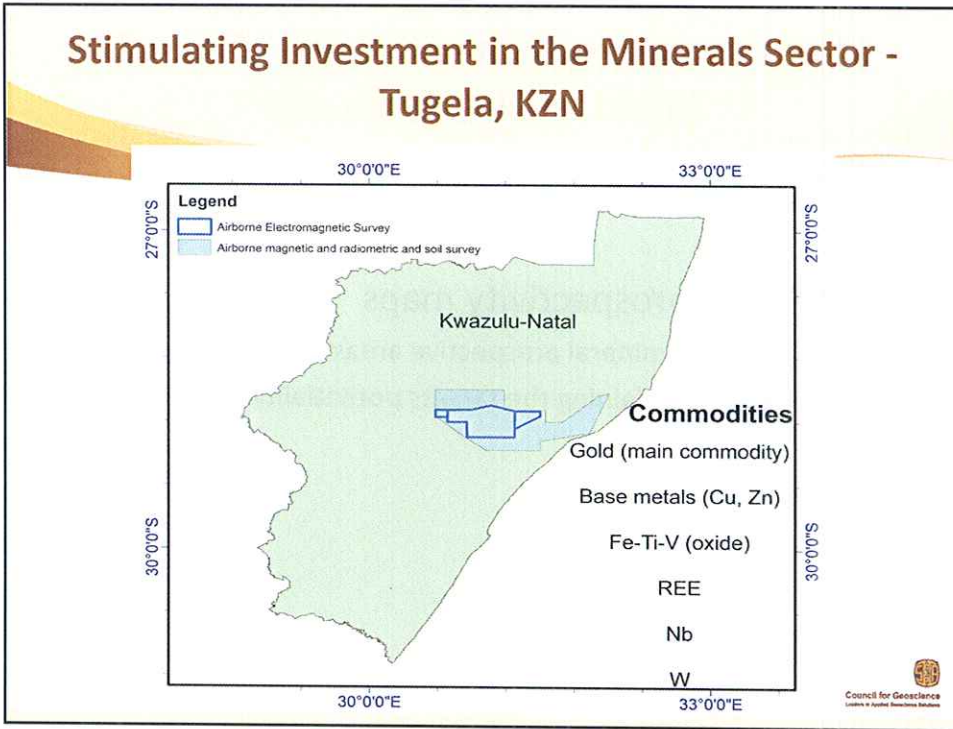
## Stimulating Investment in the Minerals Sector – The Target Areas



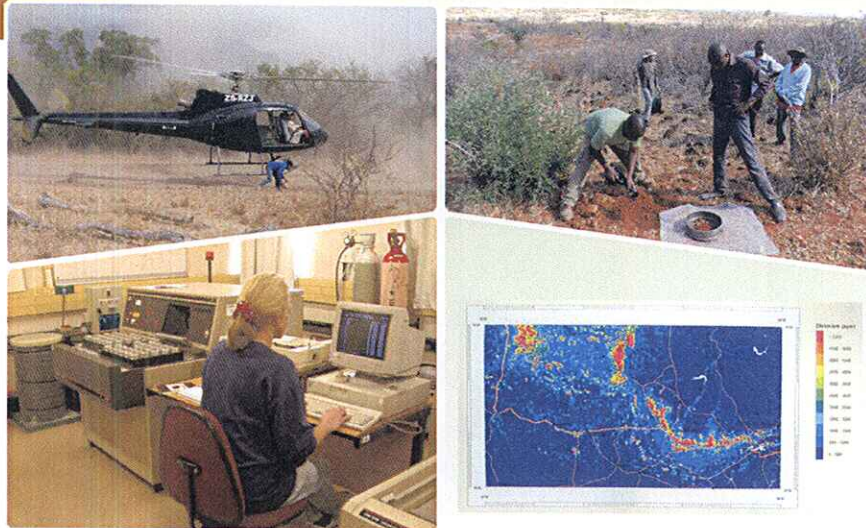
- 1 = Tugela (KZN)
- 2 = Barbeton greenstone belt (Mpumalanga)
- 3 = Sabi-Pilgrim's Rest Goldfield (Mpumalanga)
- 4 = Musina Copper District (Limpopo)
- 5 = Thabazimbi (Northwest Province)
- 6 = Kheis Terrane (Northern Cape)
- 7 = Namaqualand Terrane (Northern Cape)
- 8 = Karoo Basin

**Legend**  
■ High priority areas  
■ Current high resolution Airborne geophysics coverage  
 All colored areas are potential regions

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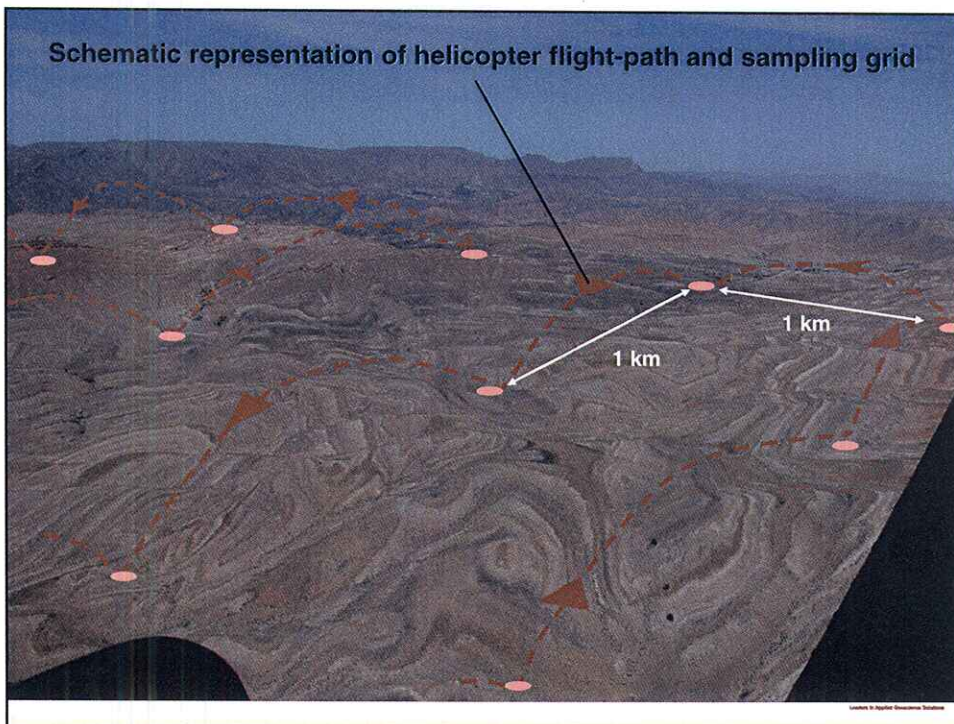


## Regional Geochemical Mapping



  
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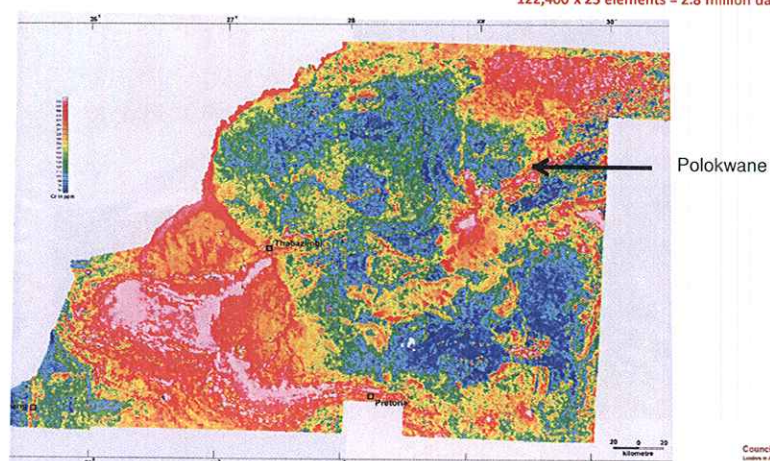
Schematic representation of helicopter flight-path and sampling grid



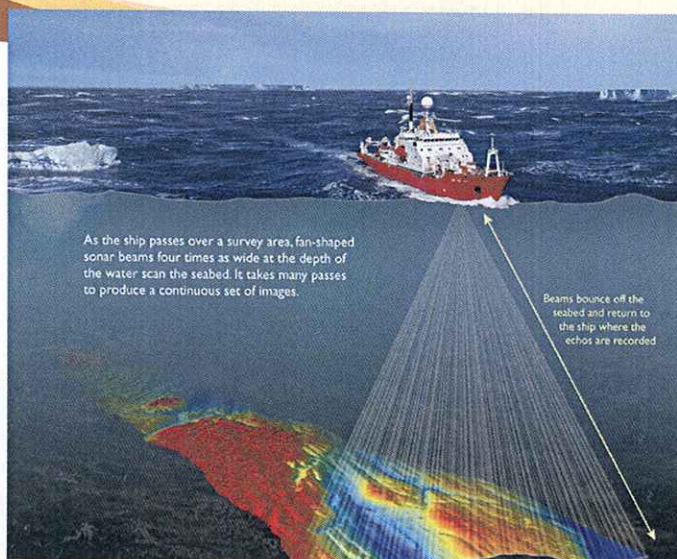
## Example of a high density regional geochemistry map of the Bushveld Complex

n = 122,400 samples

122,400 x 23 elements = 2.8 million data points



## Marine Geophysics

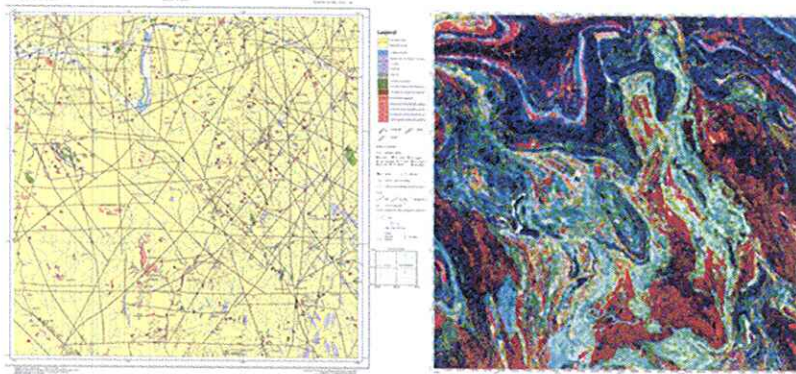


**Multi-beam echo sounder**

Applications:

- "Operation Phakisa"
- International seabed organisation

## High resolution airborne data – comprehensive geological mapping

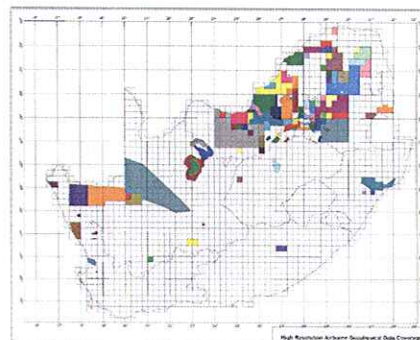
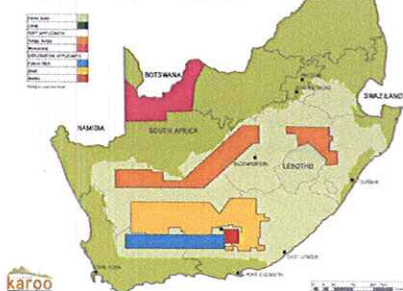


There is a drive by African countries to map their natural resources with a much higher level of accuracy creating a much more exploration friendly environment



## High resolution benchmark information - Shale Gas, the correct approach

Applications for shale gas exploration

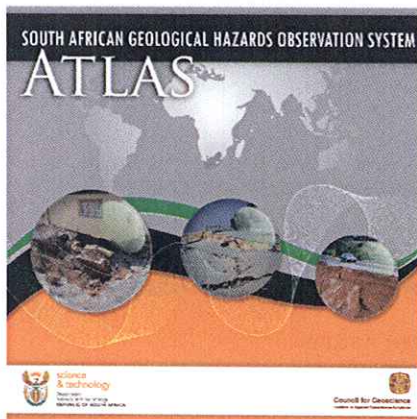


Should the proposed CGS drill holes indicate sufficient production potential, we will have No benchmark. No benchmark = No control = No accountability.

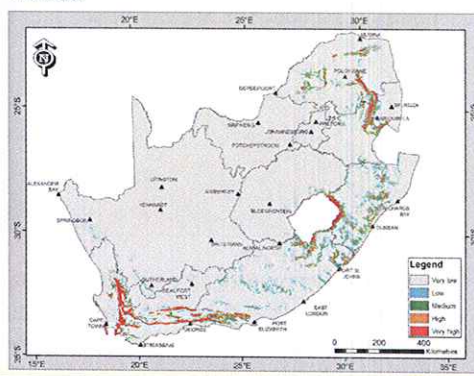


## SAGHOS- Mapping Geohazards

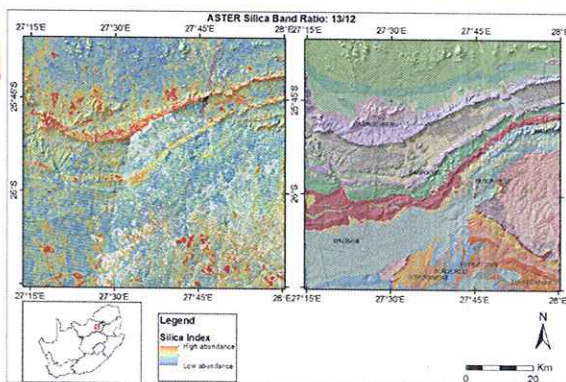
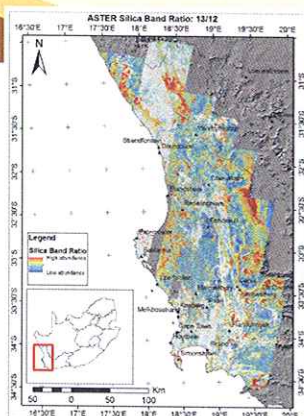
Development of Geohazard Atlas based on earth observation data. Developing remote-sensing techniques to address the geological hazards with an emphasis on the long-term monitoring and identification of precursors to events.



Landslide Susceptibility Map of South Africa



## Silica Ratios from ASTER



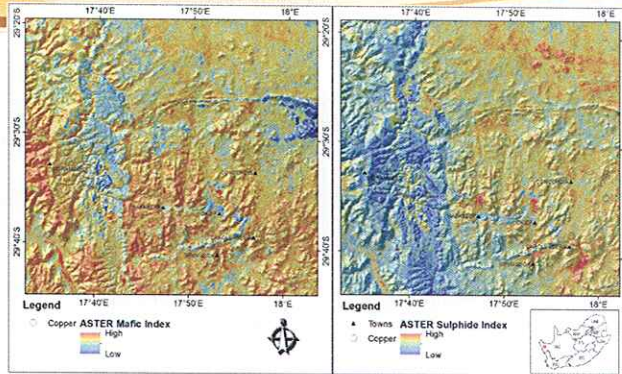
Silica band ratio 13/12 which is useful in highlighting delineating areas with a high quartz component within the observed rocks

Gauteng Silica band ratio from ASTER

Warm tones (red) highlight rocks that are chiefly composed or have high silica content versus low values (cool tones).

## Copper exploration targets identification Upington, Northern Cape

The Koperberg Suite of the Namaqualand Metamorphic Complex is known for hosting economically viable Copper deposits and comprises mainly of diorite, anorthosite and norite.

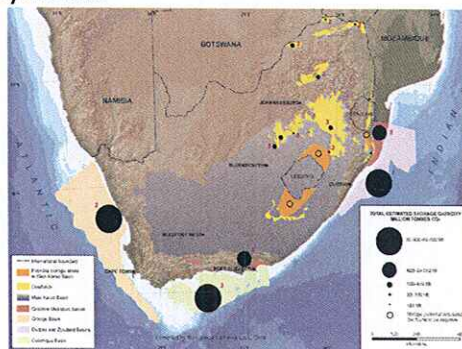


ASTER band ratios aimed at highlighting copper mineral exploration targets in the Upington area

Most copper points lie in areas of high mafic and sulphide indices.

## Geological Storage of Carbon Dioxide

- Possible deep saline formation storage opportunities onshore and offshore in Mesozoic basins along the coast of South Africa. The storage capacities of the basins and coalfields are indicated by the round black symbols.



## Geohazards - Sinkholes



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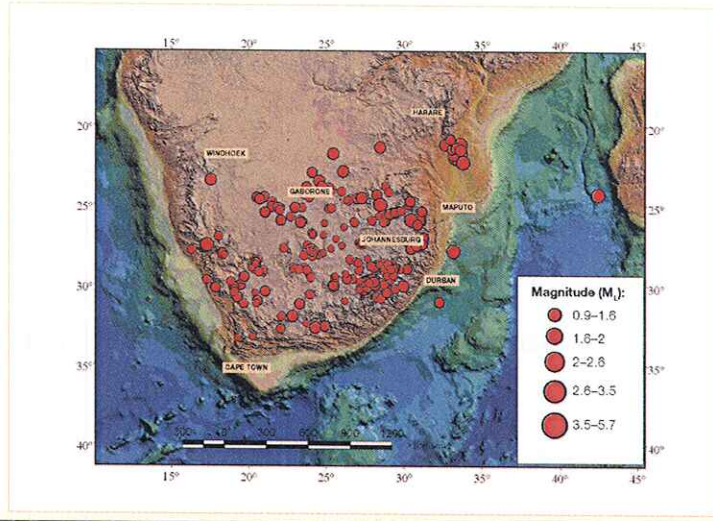
## South African National Seismograph Network (SANSN) station



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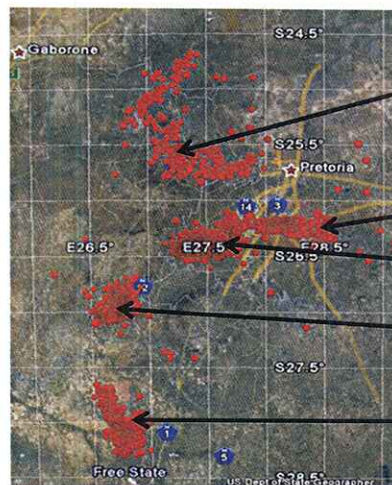
## Seismic Activity



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## Cluster seismicity mining areas



**Platinum Belt  
 (Eastern BIC) [Zero]**

**Central Basin Area (17)**

**Far West Rand Area (25)**

**KOSH (10)**

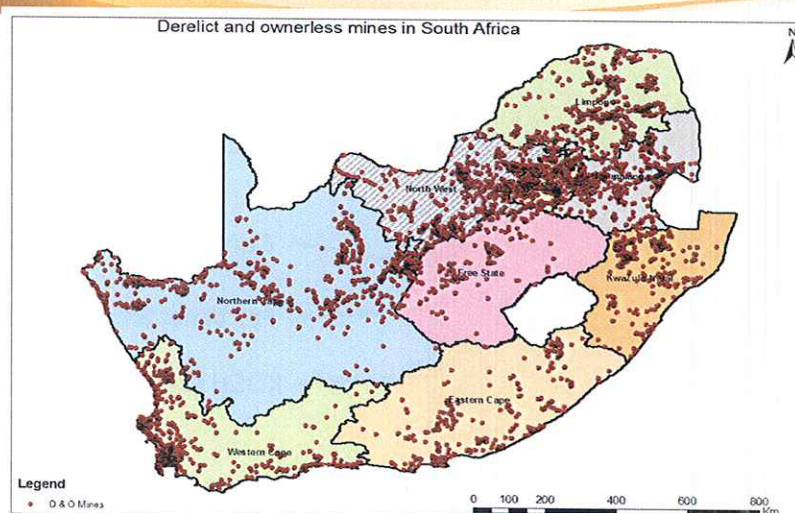
**Welkom [Zero]**

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## D&O Project Objectives and Deliverables- 2013/4

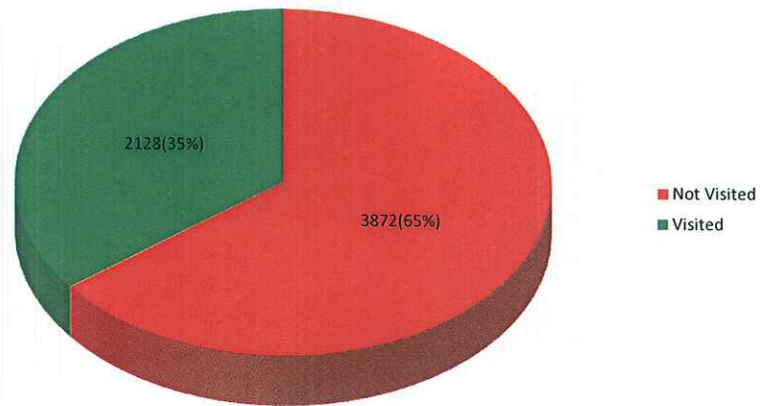
- Field Investigations-continuous improvement on the database
- Closure of mine holings in Limpopo and Gauteng.
- Designs and BoQs of highly prioritised As sites.
- Annual Review of DMR' s liability

## Distribution of Derelict and Ownerless mines in South Africa



## Updated Information on the Database

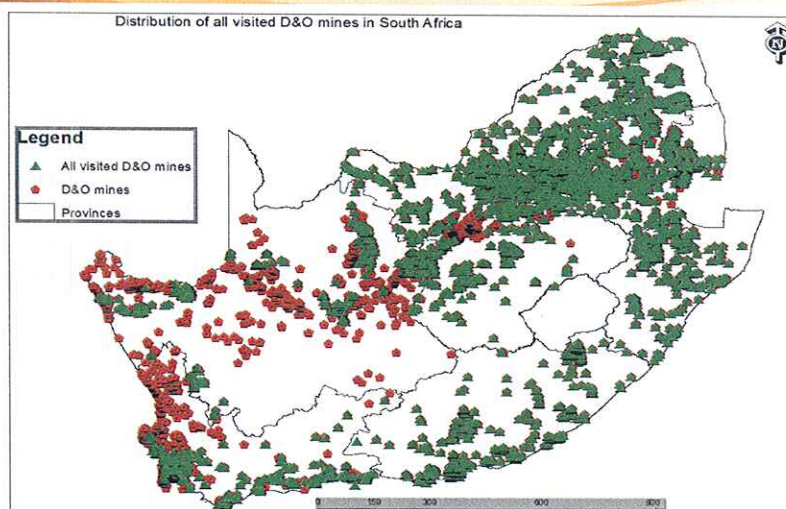
D&O Mines (Visited vs Not visited) 2013/14



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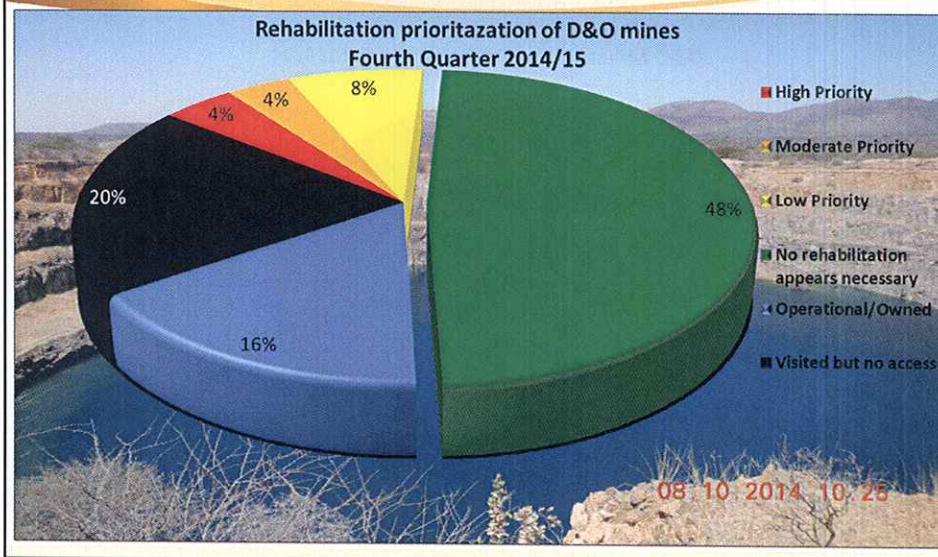
## Visited and still to be visited mines

Distribution of all visited D&O mines in South Africa



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## Ranked visited mines



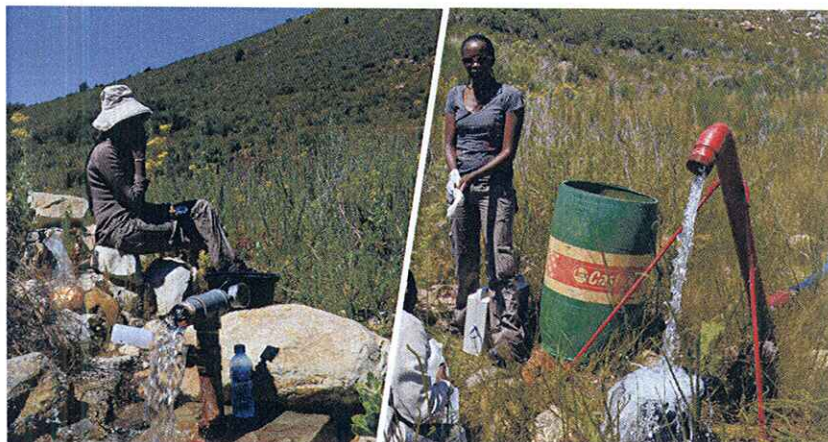
## Holings/Shafths closure

- There are 27 holings that were sealed in the financial year 2013/4 in Gauteng and Limpopo.
- The Department officials had an opportunity to undertake a field visit in December 2013 with some of the CGS officials to go and see some of these sealed shafts in Gauteng and also to have an idea of the mega-shafts that are still open in Gauteng.
- The risk they are posing to the communities and the security challenges with regard to the presence of illegal miners in such sites.

## Closed South West Shaft in Gauteng



## Groundwater - serving the Community



## CGS Facilities



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## National and International Collaborations

- Botswana – Research & Institutional reform
- Tri-nations project – Botswana/Namibia/South Africa
- SADC Geological and Hydrogeological map
- Inkaba ye Africa – Italy, Germany
- One Geology
- Namibia Geological Mapping
- Tanzania Geology and Geochemistry
- Malawi – Overseeing Airborne Hydrogeology and institutional reform scoping
- Haiti-Metallogenic Mapping
- Burkina Faso – Geological, geochemical and geophysical mapping supervision in Burkina Faso
- Cameroon – Quality control on geological mapping
- OAGS
- Zambia and Malawi - Institutional reform scoping

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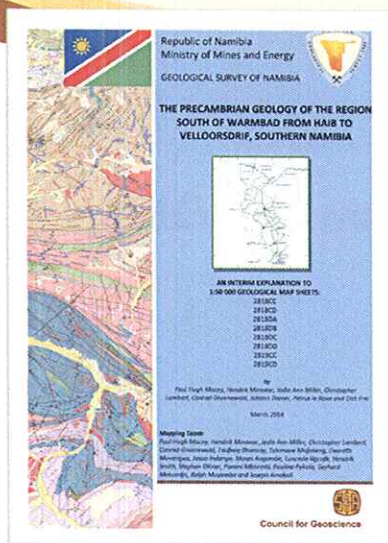
## Namibia (2012-present)

- The Project Manager has with about 5 CGS staff working in rotation
- Geological mapping, research and capacity building with Geological Survey of Namibia
- Produced 18 new 1:50 000 map sheets of basement rocks using modern techniques
- Transfer of mapping skills to the Regional Division geologists of the GSN including:
  - a) *Management/planning of scientific work, fieldwork logistics, constructing digital databases, image processing and remote sensing;*
  - b) *Basic field mapping skills*
  - c) *Advanced training: research methods, petrography, rock classification, WR geochemistry, geochronology, stratigraphy and structural geology*
  - d) *Two GSN geologists registered for M.Sc. Degrees at the University of Stellenbosch*
  - e) *High impact publications planned this year*



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## Deliverables, Namibia



### Products thus far

- 18 new 1:50 000 geological maps
- Geological explanation (600 pp)
- 75 U-Pb zircon ages
- 55 Rb-Sr and Sm-Nd isotope data
- 320 whole-rock geochemical analyses
- 15 P-T determinations (pseudo-sections)
- New litho- and tectono-stratigraphy
- Field and classroom training for 6 GSN and 6 CGS geologists
- Local & international research collaboration
- 1 Ph.D., 6 M.Sc. projects, 5 Hons projects completed
- Extension of project into 2015/16 with 7 more 1:50 000 sheets

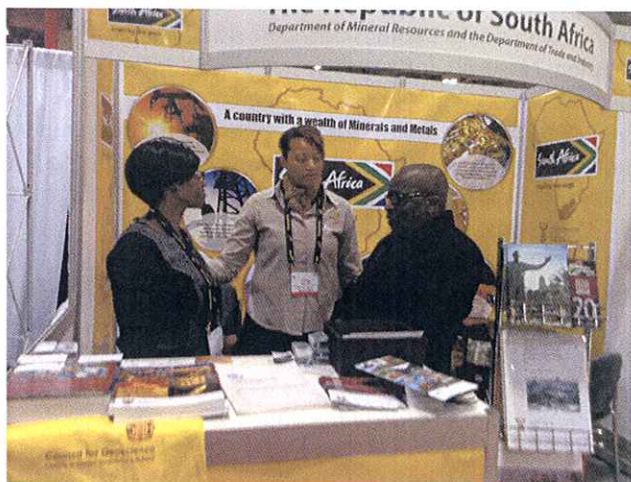
### Local & international collaborators

Council for Geoscience  
Geological Survey of Namibia  
University of Cape Town  
University of Stellenbosch  
McGill University, Canada



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## Minister Ramatlhodi visiting the CGS exhibition booth at PDAC



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## Annual Performance Plan 2015/2016



## Economic / Financial Growth

Key Objectives	Measures	Target 2015/16
To generate Revenue	Total revenue (Rands)	R423,8m
	Contract revenue (Rands)	R96,6m
	Ratio of external revenue to total revenue	24,4%
	Number of large tenders submitted (>R1m)	24
	Tender success rate	20%
To manage overhead efficiency	Ratio of overheads to total cost	50%
	Ratio of personnel cost to total cost	55%

  
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## Stakeholder / Customer Perspective

Key Objectives	Measures	Target 2015/16
To contribute towards South Africa's economic growth and serve stakeholders	No. of Geoscience Maps and Publications published	20
	Customer satisfaction level	85%
	No. of Rural Development Project reports completed	14
	No. of Regional and African Development Project reports completed	20
	No. of Environment-Related Projects reports completed	20
	No. of Innovation Project Reports completed	3
	Annual Technical Programme performance index	85%

  
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## Stakeholder / Customer Perspective

Key Objectives	Measures	Target 2015/16
To promote the CGS and disseminate information	Articles published in the popular press	2
	Articles published in industry publications	4



## Effective Systems Perspective

Key Objectives	Measures	Target 2015/16
To develop and implement effective policies and procedures	Number of audit qualifications	0
	Number of policies written and/or reviewed	10
To drive Preferential procurement	Preferential procurement as a % of total procurement	40%



## World-class People Perspective

Key Objectives	Measures	Target 2015/16
To attract and retain a skilled workforce	Nett staff turnover	0%
	No. of staff funded for MSc and PhD degrees	40
	Proportion of scientists to total staff	50%
	% of scientific staff with PhD and MSc degrees	60%
To enhance present levels of excellence	No. of papers and articles published	75
	No. of projects with external collaborators	60
	No. of strategic science partnerships	25

## World-class People Perspective (cont.)

Key Objectives	Measures	Target 2015/16
To build positive organisational culture	Staff satisfaction level	65%
To reflect and embrace RSA diversity	EE Stats (Consolidated) W:B ratio	30:70
	EE Stats (Gender) (M:F)	53:47

## Linking the APP to Budget

## Budgets for the period 2014/15 to 2017/18

ANNUAL BUDGET FOR THE PERIOD 2015/16 TO 2017/18				
INCOME (RANDS)	2014/15 Budget x 1000	2015/16 Budget x 1000	2016/17 Budget x 1000	2017/18 Budget x 1000
Government grant	292 839	325 914	357 627	348 978
Sales and contracts	63 919	70 311	77 342	85 076
Sundry income	3 039	3 191	3 350	3 518
<b>TOTAL INCOME - A</b>	<b>359 797</b>	<b>399 415</b>	<b>438 319</b>	<b>437 572</b>
<b>EXPENDITURE</b>				
Personnel costs	182 787	186 148	204 763	225 239
Bursaries	2 300	2 530	2 783	3 061
Commercial project costs	28 764	31 640	34 804	38 284
Overheads and operating costs	118 946	136 947	150 115	126 487
<b>SUBTOTAL - B</b>	<b>332 797</b>	<b>357 265</b>	<b>392 465</b>	<b>393 072</b>
<b>CAPITAL EXPENDITURE</b>				
Equipment - Acquisitions	2 000	10 000	12 000	12 000
Land and buildings	25 000	32 150	33 854	32 500
<b>SUBTOTAL - C</b>	<b>27 000</b>	<b>42 150</b>	<b>45 854</b>	<b>44 500</b>
<b>TOTAL EXPENDITURE = (B+C)</b>	<b>359 797</b>	<b>399 415</b>	<b>438 319</b>	<b>437 572</b>
Surplus (Loss)	--	--	--	--

\* Balance Sheet

## Budgets for the period 2014/15 to 2017/18 cont.

ANALYSIS OF GOVERNMENT GRANT ALLOCATION FOR 2013/14 TO 2016/17				
ITEM	2014/15 R	2015/16 R	2016/17 R	2017/18 R
<b>Baseline allocation</b>	156.0m	165.3m	184.6m	198.4m
<b>Mine Rehabilitation</b>	25m	20.9m	22.0m	21.1m
<b>Water Ingress Project</b>	21.8m	22.8m	24.0m	23.0m
<b>Shale Gas</b>	-	16.8m	21.6m	26.4m
<b>Total Government Grant</b>	<b>177.8m</b>	<b>225.8m</b>	<b>225.2m</b>	<b>268.9m</b>
<b>Economical Support and competitiveness Package - ESCP</b>				
- Stimulation of investment in the Mineral Sector	65m	68m	71.6m	60m
- Building & Infrastructure (AC)	25m	32.1m	33.8m	20m
<b>Total Government Grant</b>	<b>292.8m</b>	<b>325.9m</b>	<b>357.6m</b>	<b>348.9m</b>



## Budgets for the period 2014/15 to 2017/18 cont.

CGS BUDGET – GOVERNMENT GRANT VS. PERSONNEL COSTS				
	R'000	R'000	R'000	R'000
	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
Government grant	156 087	165 301	184 592	198 430
Personnel Costs	(182 787)	(186 148)	(204 763)	(225 239)
Funds for Operational Costs	(26 700)	(20 847)	(20 171)	(26 809)



## CGS 5 year Institutional Review



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## Background and Summary

- The CGS like any other Science Councils is expected to undertake a five-year review of its activities. The last review was done in 2009 and another review has taken place from the 19<sup>th</sup> - 30<sup>th</sup> January 2015.
- The CGS appointed 5-member international panel of independent geoscience luminaries to perform the review:
  - Dr. G. Schneider (Chair) - Namibia
  - Prof M. Mangaliso - USA
  - Dr M. Hitzman - USA
  - Dr R, Maharaj - RSA (NRF)
  - Prof B. Mapani. - Namibia



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## Background and Summary (Cont)

- The outcome of the Review processes of all the State funded National Science Research Institutions provide the Department of Science and Technology with valuable input for their National Science planning, management and funding functions for all the National Research Institutions.



## List of Stakeholders that participated

The following stakeholders participated in the Review:

- Government Departments
- Universities
- Municipalities
- Private sector



## Status

- The draft report was introduced to the CGS Board on 26 February 2015.
- The Review Panel is in the process of finalizing the report for submission to Department of Science and Technology.
- The key outcomes and implementation plan will be reported to the Portfolio Committee once the report has gone through the DST process of approval.



## 35<sup>th</sup> International Geological Congress (IGC) Cape Town, South Africa 27 August – 4 September 2016

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