

Department of Mineral Resources and Energy

Final Annual Performance Plan for Financial Year 2024/2025



mineral resources
& energy

Department:
Mineral Resources and Energy
REPUBLIC OF SOUTH AFRICA

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Abbreviations

4IR	Fourth Industrial Revolution
AHTR	Advanced High-Temperature Reactor
AEMFC	African Exploration Mining and Finance Corporation
AFD	Agence Française de Développement
AIDC	Automotive Industry Development Centre
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
BSTEP	Black Science, Technology and Engineering Professionals
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

FOREWORD BY THE MINISTER



Hon SG Mantashe, MP
Minister 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 2024, the President of South Africa, Mr Cyril Ramaphosa, highlighted critical interventions by government in the economy including the minerals and energy industries. These interventions include, among others, reducing the red tape, the extraordinary efforts and plans to address loadshedding, logistical constraints, plans for economic recovery and role of all stakeholders in ensuring that the South African Government ensures a sustainable future for the country and all who leave in it.

Heightening our investment drive to create greater awareness of South Africa's investment landscape in the mining and energy sector will improve the image of the country as an attractive destination for mining and energy sector investments.

The decline in global exploration expenditure and increased competition for global exploration capital is putting significant pressure on the future of South Africa's mining sector. This situation necessitates that South Africa, like other key mining jurisdictions abroad, look at various incentives and initiatives, as we've done with the launch of the Junior Mining Exploration Fund. This initiative seeks to not only enable eligible South African junior mining enterprises to access funding so they can conduct prospecting work and increase access to mine ore bodies; but also promote economic inclusion that will support equitable economic growth.

The restructuring of the energy industry is underway with the establishment of the National Transmission Company of South Africa (NTCSA) to enable transparency and facilitate competition in the sector. The NTCSA will operate the transmission

system and perform key roles to ensure the integrity of the interconnected power system.

Mining

South Africa has a long history of mining. The mining industry remains a key contributor to the government's objectives as indicated in the National Development Plan and Medium-Term Strategic Framework, particularly priority 2 (Economic transformation and job creation) and priority 5 (Spatial Integration, Human Settlements and Local Government under Environmental management and climate change).

However, the sector is faced with myriad of challenges such as high energy prices, high inflation, lower commodity prices, coupled with loadshedding and logistical bottlenecks. These continue to put pressure on operational costs and constrain the sector's contribution to the economy. However, Government is investing efforts and resources to resolve these bottlenecks including through the National Energy and Logistics Crisis Committees (NLCC) comprised of private and the public sector players.

There has been sizeable investments in new mining and extensions of existing mining operations, largely on industrial mineral mines, diamond mines (alluvial), coal, manganese, iron, gold, platinum group metals, chrome, copper, lithium, and other precious metal. These bring about new opportunities for creating sustainable investment and jobs needed in the economy.

The mining industry is under significant pressure due to a sharp downward adjustment in the prices of various commodities, including platinum group metals (PGMs) and coal, leading to threats of job losses. The Department will continue to engage with the sector to jointly find solutions to avert or minimise the impact in the market.

The prospects brought by the need for Critical Minerals in the just transition value chain and path for all countries has positioned South Africa and Africa at large as a very strategic partner for most economies seeking to move towards a lower carbon emitting energy mix. That said, South Africa calls for beneficiation of these critical resources in the countries that produce them (beneficiation at source).

Energy security and access

Energy security is critically important for South Africa's growth, development and eradication of poverty. In the case of the rest of Africa where, Energy Poverty is still prevalent, thereby impeding the continent's economic growth and resulting in unparalleled levels of poverty, unemployment and inequality. This includes lack of access to electricity, unaffordability of energy. For South Africa, although the country has reached over 90% access, electricity interruptions (loadshedding) continue to undermine the significance of this progress. With an energy availability factor that is hovering around 50-60%, it is challenging to ensure a meaningful and job centric economic growth.

However, the current electricity supply-demand crisis is receiving undivided attention across relevant government departments and institutions. A permanent solution has many facets, thus requires many stakeholders working together to ensure that the electricity supply is stabilised. It is for this reason that the President established a National Energy Crisis Committee (NECOM) comprising of various stakeholders from government departments, state-owned companies and research institutions. The immediate solution lies in improving power plant performance and ensuring that in the medium to long term, Government makes energy mix driven new generation capacity choices that would ensure security of electricity supply and support our ambition of industrialisation to create jobs.

As part of our response to the energy transition discourse, the department continues to work closely with all stakeholders in the quest to transition our energy mix from a high carbon emitting to low carbon emitting technologies.

Africa's energy needs and developmental objectives are unique, and as such the continent should be allowed to transition at its own pace and within its capabilities.

Global Relations

The Department will continue to engage with international stakeholders and partners in a quest to meet the its sectoral obligations. These include redoubling efforts to actively engage neighbouring Southern African countries on new sources of energy and exploitation of critical minerals. The Department will prioritise fostering relations with the like-minded and strategic partners at the multilateral forums, wherein issues such as energy security, inclusive energy mix and critical minerals feature highly as we explore ways to increase new forms of energy sources.

Conclusion

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

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



Executive Authority of Department of Mineral Resources and Energy

DEPUTY MINISTER'S STATEMENT



Dr Nobuhle Pamela Nkabane, MP
Deputy Minister of Mineral Resources and Energy

Socio Economic Development and Transformation

The Department has made significant contribution to build an inclusive economy through transformation in energy, mining, and minerals sectors. For instance, the mining sector had 10% (ten percent) of its workforce as women in 2010. The sector currently has more than 20 % women in mining at top management, skilled and senior management. At least 27 % of professionals employed in the mining sector are women.

The Department has focused on the empowerment of designated groups - women, youth and persons with disabilities. In the energy sector, the department has approved a women empowerment and gender equality strategy which is being implemented. The strategy implementation is guided by a gender ministerial council which provides oversight on the different sectors of energy.

The strategy has focused on capacity building and more than 62 women have been capacitated through training and skills development initiatives. In addition, several awareness programmes have been conducted and these attracted in excess 2000 women. Today, South Africa has women who have Independent Power Producing companies, and some are shareholders in large IPP projects. Youth have also taken advantage of the IPP programme and are partners in some large IPP projects in the country. Some of the registered embedded generators are owned by women and youth. Our Integrated National Electricity Programme (INEP) was directed to include designated groups and in 2023, Eskom spent an estimated R800 million on black owned companies, women, youth and persons with disabilities.

In the mining sector, more than 200 women have received training as artisanal and small-scale miners. These women are now in the process of applying for permits. More than 1000 youth have been exposed to opportunities in the energy and mining sector through participating in various programmes.

The Department has been conducting career awareness programmes especially in rural areas focusing on the Science, Technology, Engineering and Mathematics (STEM)

learning stream. This programme has, in the past five years, reached out to more than 5000 learners across the country. The department has a flagship project called Learners Focus Week which is supported by our State Owned Entities and industry. Through this programme, the department has issued university bursaries to more than 100 learners who are mainly in the engineering and information technology academic programmes.

As a way of encouraging networking among women in business and professionals, the department has facilitated the formation of various professional and business associations in both mining and energy sectors.

Rationalisation of state-owned entities

The incorporation of the Central Energy Fund (CEF) group of companies into a single South African National Petroleum Company (SANPC) has progressed significantly with the transitional structure being finalised. The next steps include appointment of the Board to continue with the implementation of the merger.

Conclusion

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 continues 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 Department of Mineral Resources and Energy

REPORT OF THE ACCOUNTING OFFICER



Mr Jacob Mbele
Director-General

Introduction

The Department is mindful of its role and mandate of regulating, transforming, and promoting the mining and energy sectors; providing affordable energy for growth and development; and ensuring that all South Africans derive sustainable benefit from the country's mineral wealth. To this end, the key priorities as outlined in the National Development Plan (NDP), Medium Term Strategic Framework (MTSF), the Economic Reconstruction and Recovery Plan (ERRP), and the National Infrastructure Plan (NIP 2050) and the Science and Technology initiatives (SIT) in relation to the need to modernise and digitise the Energy and mining sections remain the blueprint for the execution in supporting Government's priorities.

The Department continues to support the MTSF and ERRP intentions through high-impact interventions that aim to stimulate equitable and inclusive growth in the mining and energy sectors. The department's strategic plan 2020-2025 sets out the below six strategic priorities to support the priorities of Government:

- ✚ **Promote investment in the mining and energy sectors** by creating an enabling policy and regulatory environment, facilitating exploration activities, and enhancing beneficiation and value addition of mineral and energy resources.
- ✚ **Ensure security of energy supply by diversifying the energy mix**, increasing electricity generation capacity, improving energy efficiency and demand management, and ensuring the maintenance and refurbishment of existing infrastructure.
- ✚ **Accelerate the transformation of the mining and energy sectors** by promoting equitable access to mineral and energy resources, advancing the participation of historically disadvantaged groups, especially women and youth, and implementing social and labour plans to improve the living conditions of mine workers and communities.
- ✚ **Promote regional integration and cooperation in the mining and energy sectors** by participating in regional and continental initiatives such as the African Mining Vision, the

Southern African Development Community (SADC) Protocol on Mining, the SADC Energy Protocol, and the Grand Inga Hydropower Project.

- ✚ **Ensure environmental sustainability and mitigate climate change impacts** by implementing the commitments under the Paris Agreement, promoting the development and deployment of clean energy technologies, enhancing environmental compliance and enforcement, and rehabilitating derelict and ownerless mines.
- ✚ **Strengthen institutional capacity and governance** by enhancing organisational performance, ensuring sound financial management, developing human capital, fostering stakeholder engagement, and leveraging information and communication technologies.

Over the years, the Department developed annual performance and operational plans to support the achievement of the above-mentioned strategic priorities.

Strategic Priorities for the Department for FY2024/25

For the FY24/25, ensuring universal access to electricity for underprivileged and indigent households remains a priority. As such, the Department plans to connect **100 000 households** to the grid and **15 000 households** will be connected using solar home technology.

The Department is well placed to finalise the governance and funding structure for **the procurement of 2500 Nuclear Power** in line with the determination gazetted and concurred to by the National Energy Regulator of South Africa (NERSA). Working closely with National Treasury, Eskom, and the IPP Office, the Department will ensure that the Request for Proposal for Nuclear Power is successfully finalised. Conversations with Eskom and IPP Office are at an advanced stage to address the grid challenges affecting the finalisation of Renewable Energy Independent Power Producer Procurement Programme (REIPPPP) **Bid Window 8 RFP** release.

The Department will finalise the process of **developing the Integrated Resource Plan (IRP23)**, that is already published for comments in January 2024, which will go a long way in ensuring that the long-term sustainability and security of electricity supply.

The Department is cognisant of the fact that energy security is critical, as such, the **Integrated Energy Plan** which is integral in providing a roadmap of the future energy landscape for South Africa and guiding future energy infrastructure investments including policy development is under review and will be finalised in the FY24/25.

Since the lifting of the threshold for licensing of the embedded generation to 100MW, a notable amount of small-scale embedded generators (SSEGs) were registered with NERSA adding over 4000MWs to the grid. Moreover, NERSA and the DMRE are in the **process of designing the regulatory instruments such as the net-billing, wheeling and pricing frameworks** to ensure that there is transparency and fairness in relation to use of system.

The Electricity Regulation Act (ERA) Amendment Bill has been submitted to Parliament and currently undergoing public consultation processes and it is envisaged that this Act will be enacted in the first quarter of FY24/25 enabling a much-needed restructuring of the electricity market.

Petroleum Products

The Department succeeded in its efforts to ensure uninterrupted supply of fuel and petroleum products despite global geopolitical challenges. The decision to be agile and adjust the diesel pricing mechanism and the freight costs assisted with the necessary and urgent response to the changing environment, thereby preventing a possible supply crisis. The gazetting of Upstream Petroleum Resources Development Bill which is undergoing consultation with Council for Provinces will go a long way in promoting investments in the sector.

Mining and Minerals

Mining remains critical to the South African economy. As such, in line with the its three strategic priorities - promoting investment, accelerating transformation, and strengthening regional integration in the mining - this financial year (FY24/25), the Department will accelerate efforts to finalise the crucial work embarked on in FY23/25.

In 2023, the DMRE collaborated with its social partners in hosting the MPRDA review summit which created a platform for stakeholders to share their experiences. The summit highlighted successes and weaknesses in the legislation with a view of charting a better path for the sector. In this financial year, the Department will proceed with the process to **review the MPRDA**, paying particular attention to the parts that have been identified as weak and those that have been legally challenged. The review will also deal with the licensing regime to reduce red tape and improve the business environment for investors while keeping in sync with South Africa's social and economic objectives.

Given that resource security is a global issue, many nations around the world have developed **critical mineral strategies to ensure security of supply for industrialisation** and in response to the net-zero transition plans. In the FY23/24, the Department embarked on a journey to consult stakeholders for the development of a roadmap required for SA's critical mineral strategy. The strategy will also map up the beneficiation value chain in order for the country to derive maximum benefit and move away from pit to pot without sustainable value creation for the country of mineral origin. In the FY24/25, collaborating with MINTEK, the Department will ensure that the strategy is approved and adopted by Cabinet.

The **Exploration Strategy and its implementation plan** that was gazette in April 2022 gave rise to the establishment of the Junior Mining Exploration Fund that was subsequently launched at the 2024 Investing in African Mining Indaba. The Fund provides a seed capital of R400 million to junior and emerging miners for exploration purposes. The DMRE and the Industrial Development Corporation (IDC) will conclude

the governance framework in the FY23/24 and commence with the invitation for participation in the FY24/25.

The concerted effort to deal with the mining licensing backlog resulted in the Department well in course to meet its objectives of **reducing the 2470 backlog** by end of FY23/24. To ensure transparency, fairness, effectiveness and efficiency is entrenched in mining applications process, the Department has **procured a web-based mining license applications system (Cadastre)**. The Department is in the process of roll-out the systems across its nine regions and it is envisaged that the pilot programme will take the FY24/25 to complete.

The Department will continue to **monitor the implementation of Social and Labour Plans** to improve the livelihoods in the mining communities. As part of oversight and enforcement, the Department has set targets for inspections for compliance on both environmental and legal obligations which have assisted in instilling a culture of compliance by the mining houses.

The Department's plans to **rehabilitate derelict and ownerless mines** are underway. For FY24/25, the Department plans to close and rehabilitate three (3) in line with the annual budget of R143 000 0000 (hundred and fourth three million) received from the National Treasury.

The collaboration between the South African Police Service (SAPS) and other law enforcement agencies is acknowledged, as this has strengthened our efforts at combating illegal mining operations. We expect this collaboration and our efforts to be intensified in the coming year.

The safeguarding of health and safety in mines through inspections has significantly contributed to the improvements of health and safety in mines. We have recorded a decline in the number of fatalities and injuries, and an overall improvement in the wellbeing of mineworkers and communities. The Department acknowledges the closer collaboration between the mining companies, organised labour and government through the tripartite agreement and is confident that it will continue to ensure a safe environment for workers and communities.

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.

Performance

We will in this financial year, build a performance based culture, ensure we consolidate the gains we have made to ensure that we deliver on the strategic priorities set out above.

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:

- 1) Was developed by the management of the Department of Mineral Resources and Energy under the guidance of Minister Gwede Mantashe;
- 2) Takes into account all relevant policies, legislation and other mandates for which the Department of Mineral Resources and Energy is responsible;
- 3) Accurately reflects the outcomes and outputs which the Department of Mineral Resources and Energy will endeavour to achieve over the period of 2024/25 Financial Year

Recommended by:

Ms Hilda Mhlongo

Signature: 

Branch: Corporate Services

Mr David Msiza

Signature: 

Branch: Mine, Health & Safety Inspectorate

Mr Tseliso Maqubela

Signature: 

Branch: Minerals and Petroleum Regulation

Ms Ntokozo Ngcwabe

Signature: 

Branch: Mining, Minerals and Energy Policy Development

Mr Thabo Kekana

Signature: 

Branch: Mineral and Energy Resources Programmes and Projects

Mr Z Mbambo

Signature: 

Branch: Nuclear Energy Regulation and Management



Ms T Mbatha

Signature:

**CD: Office of Director General
(Official Responsible for Planning)**

Official Sign-off

It is hereby certified that this Annual Performance Plan:

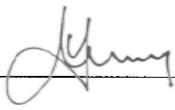
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- 3) Accurately reflects the outcomes and outputs which the Department of Mineral Resources and Energy will endeavour to achieve over the period of 2024/25 Financial Year

Approved by:

Ms Y Chetty

Chief Financial Officer

Signature:



Mr J Mbele

Accounting Officer

Signature:



Dr. NP Nkabane, MP

Deputy Minister

Signature:



Mr. SG Mantashe, MP

Executive Authority

Signature:



Part A: Our mandate

1. Constitutional Mandate

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

2. Policy and Legislative Mandates

The Department derives its founding mandate from the Mineral and Petroleum Resources Development Act, 2002 (Act No. 28 of 2002); the National Energy Act, 2008 (Act No. 34 of 2008) and the Mine Health and Safety Act (Act No. 29 of 1996), 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 following are the policies that regulate mineral and energy sector in South Africa:

- The Electricity Pricing Policy, 2008; and
- The Free Basic Electricity Policy, 2008.
- White Paper on Energy Policy, 1998.
- Radioactive Waste Management Policy and Strategy, 2005.
- Nuclear Energy Policy, 2008.

- The Integrated Energy Plan (IEP).
- The Integrated Resource Plans (IRP).
- The Paris Agreement (2016) on Climate Change.

2.1 Updates to Policy and Legislative Mandates

Mineral and Petroleum Resources Development Act 28, MPRDA 2002.

In July 2023, the DMRE collaborated with its social partners and held the MPRDA Review Summit which created a platform for stakeholders to reflect on the journey since the promulgation of the MPRDA. The summit highlighted successes and weaknesses in the legislation. In the 2024/25 financial year, the department will be reviewing the MPRDA to ensure that the parts that have been identified as weak and those that have been legally challenged are strengthened against international best practices. The amendment will also review the mining licensing regime to reduce red tape to improve the business environment for investors while keeping in sync with South Africa's social and economic fabric.

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

The Department has drafted the MSA Bill which is in the final stages of review. The Bill will be presented to Cabinet for submission to Parliament during the next financial year. The purpose of the Amendment Bill is to simplify the administrative processes, remove ambiguities, add certain definitions and expressions and to harmonise the Act with other laws, in particular the MPRDA.

Draft Upstream Petroleum Resources Development Bill, 2019

The draft Upstream Petroleum Bill was introduced to Parliament on 1 July 2021 and was adopted by the National Assembly in 2023. The Bill is currently serving in the National Council of Provinces where public consultations have been initiated in provinces after which it is expected to be passed by Parliament assented to by the President. The Bill seeks to separate petroleum provisions which have been an appendage to the mineral provisions as currently contained in the MPRDA to regulate and address matters that are peculiar to the upstream petroleum sector. It further seeks to amongst others provide for state participation in the development of petroleum resources, participation of black persons, drive the acceleration of exploration activities, as well as create an enabling environment to attract investment in the upstream petroleum sector.

Development of the South African National Petroleum Company (SANPC) Bill

In December 2023, Cabinet approved gazetting of the SANPC Bill for public comments. The Bill was duly published with the public comments period closing on 15 January 2024. After consideration and consolidation of the comments, the Bill will be presented to Cabinet for submission to Parliament for processing as per the rules of Parliament.

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

Review of the Petroleum Products Act (PPA)

The PPA is currently under review and will be submitted to Cabinet for approval to gazette for public comments in Q4 of the 2023/24 financial year. Following the public consultation process, the Bill will be presented to Cabinet for approval to submit to Parliament. The Bill seeks to improve consistency in the issuing of licenses and generally strengthen the construct to ensure that it contributes towards government priorities of transformation and job creation.

Gas Amendment Bill, 2021

The Gas Amendment Bill, 2021 was approved for publishing for public comments by Cabinet on 29 November 2023. After consideration of the public comments the final Bill will be submitted to Cabinet for submission to Parliament in the 2024/25 financial year.

National Nuclear Regulator (NRR) Amendment Bill

The National Nuclear Regulator Amendment Bill was introduced to Parliament in August 2023. Parliament has concluded public participation processes and is finalising its deliberations on the Bill. This Bill seeks to align the National Nuclear Regulatory Act, 1999 (Act No. 47 of 1999) with current international regulatory best practices in the nuclear space and to authorise the regulator to perform additional regulatory functions.

Radioactive Waste Management Fund (RWMF) Bill, 2020

Radioactive Waste Management Bill, 2020 has been extensively consulted with stakeholders and will be submitted to Cabinet in the 2024/25 financial year. The Bill 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 Bill is undergoing further revision to expand its scope to cover all forms of radioactive waste streams.

Electricity Regulation Act Amendment Bill, 2021

The draft Electricity Regulation Amendment Bill (the ERA Bill), 2023 was introduced to Parliament in August 2023. Parliament has concluded public hearings and is concluding on the processing of the Bill. The Bill seeks to amend the Electricity Regulation Act, 2006 (Act No.4 of 2006) to mainly provide for the establishment of the Transmission System Operator SOC Ltd and enable the creation of an open market that will allow for competitive electricity trading.

Electricity Pricing Policy

The draft Electricity Pricing Policy will be submitted to Cabinet for approval in March 2024. After Cabinet approval, the policy will be published for public comments. The public consultation process will commence during 2024/25 with the final approval envisaged for later the same year. The purpose of this amendment is to align it with the changing market environment and the recently amended Electricity Regulation Act. The amendment, 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 bilateral contracts. The Draft Policy empowers the National Energy Regulator of South Africa (the Regulator) to develop frameworks such as the net-billing frameworks.

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 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 has undergone 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. Institutional Policies and Strategic mandates governing the five-year planning period.

3.1 SONA 2024 Commitments

In response addressing the energy security challenge and closing the demand supply gap as articulated in the State of the Nation Address 2024, the Department will continue to issue the remaining Requests For Proposals for the procurement of Bid Window 8 of Renewable Energy from IPPs in line with IRP2019.

In as far as our commitment towards just energy transition framework articulated in SONA 2024, the Department is undertaking research on a market assessment for clean cooking and heating solutions with a focus in Mpumalanga, which provides most of the coal mined in the country and is a key province in terms of Just Energy Transition.

Furthermore, the Department is working with four district municipalities in the priority areas of Mpumalanga, Gauteng and Eastern Cape to implement Energy Efficiency and Demand Side Management (EEDSM) initiatives. This is aimed at ensuring effective coordination and monitoring of the activities that support the development and implementation of JET and EEDSM initiatives including capacity building and awareness initiatives.

In addition, Department commissioned a study on the assessment of Article 6 of the Paris Agreement as a mechanism to finance the transition in South Africa. The Department is also working with the DFFE on the development of Article 6 framework to provide guidance on the approval of carbon credit projects contributing to the country's emissions targets.

The Department continues to work closely with the Presidential Climate Commission (PCC) on the consultations and implementation of the objectives of the Just Transition Framework.

Globally, the DEPARTMENT is playing a significant role in the discussions of the Group of 20 (G20) and the United Nations Framework Convention on Climate Change (UNFCCC) by placing firmly on the agenda our position to transition in accordance with our unique national circumstances.

3.2 Alignment to MTSF 2019/24 and Science, Technology, and Innovation Priorities

The 2024/25 Annual Performance Plan is aligned to all Strategic Priorities of government including the revised 2019/24 Medium Term Strategic Framework, 1ST Phase of 2050 National Infrastructure Plan, Science, Technology Innovation Priorities, and a number of projects implemented within the energy and mining sectors dedicated to women, youth and person with disabilities. Key themes outlined in these priorities are geared towards ensuring security of supply and promoting growth in the mining and mineral sectors.

The tables below shows the alignment which is further demonstrated in Part C of the APP.

MTSF Priorities	DEPARTMENT Contribution
Implementing new mining system/ Mining modernisation	New mining cadastre procured in FY23/24 and implementation will commence in the FY24/25
Accelerating inclusive growth for energy security	Revised draft IRP approved by Cabinet for public consultation processes. Process to review the Integrated Energy Plan (INEP) will commence in FY24/25
Consolidate the Central Energy Fund (CEF) group of companies into the South African National Petroleum Company (SANPC)	The Bill was tabled in Parliament and was approved by the National Assembly in October 2023. The Bill is being processed by the National Council of Provinces.
Finalise Electricity Regulation Bill	Electricity Regulation Bill is undergoing parliamentary consultation process

3.3 Alignment to the District Development Model

The Department, with its key stakeholders, is committed to fostering and supporting cooperative partnerships that advance the District Development Model (DDM) goals and objectives. In 2024/25 financial year, the department will offer support to municipalities and expedite the implementation of projects launched by the Minister in his capacity as the Bojanala District DDM Champion and offer as needed for the DDM project implementation. It will also facilitate the participation of members of Senior Management Services in the DDM Technical Committees to unblock any blockages or challenges to service delivery, track and implement commitments made during the Presidential post SONA Imbizo Programme.

Annexure D provides details of the DDM projects that the DEPARTMENT will be involved in.

4. Relevant Court Rulings

Oil and Gas

The most prominent judgment on oil and gas was handed down by the Eastern Cape Division of the High Court in the matter between Sustaining the Wild Coast NPC & Others and Shell Exploration and Production (SA) BV & Others. The Court reviewed and set aside the granting and renewal of offshore exploration rights which would, amongst others, allow for conducting of seismic surveys off the east coast.

The exploration companies and the DEPARTMENT have since appealed to the Supreme Court of Appeal. The matter is yet to be set down for hearing and judgment is expected to be handed down before the end of the 2024/25 financial year.

Part B: Our Strategic Focus

1. Vision

A leader in the transformation of South Africa through economic growth and sustainable development in the mining and energy sectors

2. Mission

To regulate, transform and promote the minerals and energy sectors, providing sustainable and affordable energy for growth and development, and ensuring that all South Africans derive sustainable benefit from the country's mineral wealth.

3. Values

The DEPARTMENT subscribes to the below values in pursuit of service delivery to internal staff and the broader public:

- ✓ Batho-Pele
- ✓ Ethics
- ✓ Integrity
- ✓ Accountability
- ✓ Professionalism
- ✓ Ubuntu
- ✓ My Public Servant - My Future (We belong, We Care and We Serve)

4. Situational Analysis

4.1 Mining

The South African economy is still very dependent on the mining sector. Export data issued by the South African Revenue Service (SARS) for the first six months of 2023 shows that exports of mined materials amounted to R575 billion, contributing 58% of the total exports made by South Africa to its trading partners. The mining sector is a significant contributor to South Africa's financial well-being through various taxes, foreign currency reserves from mineral sales and employment, to name but a few.

The sector has contributed positively to the South African economy as follows:

- ✓ Mining Gross Value Addition grew by 16% from 2019 – 2022.
- ✓ Mining Gross Fixed Capital Formation grew by 2.8% from 2019 - 2022.
- ✓ Total Mining Revenue grew at 17.4% from 2019 – 2022 coming from a low base value of R551 billion in 2019 to R881 billion in 2022, driven by healthy prices and improved sales.
- ✓ Total Mining employment growth rate from 2019 – 2022 was 0.6% coming from a total of 459 528 to 464 615, in line with the growth in the number of mines from 1948 in 2019 to a total of 2056 in 2022.

- ✓ The mining sector reported the lowest fatalities on record during 2022. Also, there was no mine disaster that occurred in the sector since 2018.
- ✓ There has been a continued reduction in the occupational diseases reported from the sector by 16% from 3 458 cases in 2018 to 2 233 cases in 2022.

Nonetheless, the industry faces several challenges threatening its sustainability going forward. These include electricity constraints, logistical constraints for bulk commodity exports, above-inflationary cost pressures, fluctuations in commodity prices and exchange rates, as well as the lack of an effective and efficient licensing process. Furthermore, illegal mining is another debilitating challenge that jeopardises the safety and viability of some mining operations. Given that the mining sector significantly contributes to employment creation, the looming retrenchments will deepen and worsen the unemployment rate in the country.

Priorities for the Department with regards to the Mining Sector

Review of the MPRDA

The Mineral and Petroleum Resources Development Act (MPRDA), 2002 (No. Act 28 of 2002) was assented to by the President and commenced on the 1st of May 2004. It introduced unprecedented regulatory reform in the mining industry and gave effect to the principle of the State's custodianship of the nation's mineral and petroleum resources.

To effect the objectives in the MPRDA, in 2004, Department developed a transformation tool - the Broad-Based Socio-Economic Empowerment Charter for the South African Mining Industry (Mining Charter) in terms of section 100 of the MPRDA.

This was followed by an assessment of the Mining Charter in 2009 to determine the extent to which its objectives have been achieved. The assessment revealed that the industry was not complying with the transformation agenda set out by the Mining Charter, and it was subsequently reviewed in 2010. However, in 2021, the Gauteng Division of the High Court, Pretoria (North Gauteng) set aside some clauses of the Mining Charter and ruled that the Charter is a non-binding policy instrument. The MPRDA is undergoing a pre-consultation process for the review.

Mineral Exploration

The state of South Africa's exploration sector reflects a concerning trend, as highlighted by the Fraser Institute Annual Survey of Mining Companies. Ranking 57th out of 62 countries globally in overall investment attractiveness in 2023, South Africa is positioned among the 10 least attractive jurisdictions for mining investment for the second consecutive year. The survey, based on feedback from mining company executives, underscores challenges in the country's mining policy and regulatory environments, including issues related to taxation, environmental regulations, political stability, and infrastructure. South Africa's exploration activity has steadily declined from its 2003 peak, where it held a 5% share of global exploration expenditure, now plummeting to below 1%. This decline raises concerns about the country's ability to attract and sustain investment in its mining industry.

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

The Department, in collaboration with IDC, has established a Junior Mining Exploration Fund with an initial fund capital of R400 million. The fund seeks to address barriers experienced in

relation to access and financial support by junior mining enterprises. The governance structures required to implement the fund are currently being finalised and the disbursement is expected to commence during the course of the FY24/25.

Artisanal and Small-Scale Mining Policy 2022 (ASM Policy)

In March 2022, the Department published the Artisanal and Small-scale Mining Policy (ASM) designed to establish a formalised ASM industry that operates sustainably and makes a meaningful contribution to the economy. Notably, the ASM Policy also serves as a crucial tool in the fight against illegal mining, showcasing the government's commitment to fostering responsible and lawful mining practices. By creating a framework that encourages sustainability and economic growth, this policy paves the way for a thriving and legitimate ASM sector.

The Department launched the “WOMENDIGGERS Programme” flagship empowerment pilot project in North-West. The programme is aimed at increasing representation of women in the mainstream economy through empowerment of women at an entry level of small-scale mining as well as capacity building and skills development among the identified women diggers. To date, 40 Small Scale Miners received non-financial support. Furthermore, a total of 200 women have been trained.

The Department, in collaboration with the IDC, aims to provide financial support to small-scale miners in the form of a combination of Grant and Loan finance within the current financial year.

Implementation of an efficient licensing system

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

For the FY23/24, the Departments managed to finalise 2041 applications for prospecting rights, mining permits, renewals of prospecting and mining rights.

In the FY23/24, the Department concluded the process of procuring the modern and web-based mining licensing system to streamline, heighten efficiencies and optimise the licensing process.

This licensing system will bring about transparency in the process, improve turnaround times and eliminate challenges in processing mining licensing applications. The implementation of the system is underway and expected to take the better part of FY24/25.

Development of the Critical Minerals Strategy

Resource security is a global issue. As such, many nations around the world have developed critical mineral strategies to ensure security of supply for industrialisation and in response to the net-zero transition plans. In general, all the strategies include resource efficiency and waste minimisation measures. However, the actual approach taken depends on the specific needs of each country. Some of the resource-rich countries are employing optimal resource utilisation to preserve and expand their deposits, while resource-poor countries focus on recycling, substitution, and securing resources from other countries especially within the African continent for their developmental state agenda.

South Africa defines critical minerals as minerals that are key inputs for the development of these priority sectors, viz., security of energy supply, industrialisation, infrastructure development, food security, Information and Communication Technology (ICT), medicine, and related developmental priorities. The Department is in the process of developing South Africa's Critical Mineral Strategy. The concept note and the framework for consultation has been developed.

It is envisaged the draft strategy will be issued for public comments by March 2024 and for FY24/25, the Department will engage the different stakeholders to ensure the finalisation of the Strategy by year end.

Rehabilitation of ownerless and derelict mines

There are about 6100 derelict and ownerless (D&O) mines throughout the country. These are legacy mines abandoned by previous mining rights holders prior to the Mineral Act (1991) and Mineral and Petroleum Resources Development Act (MPRDA, 2002). The country has inherited the environmental liabilities of those mines due to failure of previous legislations to address the sustainable mine closure and environmental management.

Throughout the country, there are about 3137 mines which require rehabilitation, and about 55 of them have been rehabilitated since 2010 to date.

To date, the department has closed over 686 mine openings mostly in the Gauteng Province. In the current financial year, 42 mine openings have been closed inclusive of the 24 used by illegal miners in the Langlaagte and Riverlea areas in the City of Johannesburg. In order to curb further infiltration of these closed mine openings, the department is involved in a joint operations with includes law enforcement agencies.

For FY24/25, the department is committed to rehabilitate three (3) derelict and ownerless asbestos mines with an annual of budget of R143 million received from the National Treasury.

Illegal Mining

The illicit mining of gold, platinum group metals (PGM), diamonds and chrome is an integral part of the illicit economy, which directly threatens the formal economy. It constitutes a multi-billion-rand industry presenting several challenges and threats to national security, government authority and socio-economic development. Its persistence is attributed to cross-cutting enablers including transnational organised crime, pervasive corruption, illegal migration, illegitimate channels for the processing and/or selling of minerals, child labour, human trafficking, border security challenges, proliferation of illegal arms and explosives.

Illicit mining has continued unabated despite government's efforts to address the threat across all levels of the illicit value chain. A number of factors such as the closure of mining shafts / areas and competition for mining spaces amongst illegal mining groups account for notable increase in illicit mining.

There are collaboration measures together with the SAPS to intensify efforts to combat illicit mining through arrests and disruptive operations where illegal mining is taking place.

Community outreach projects aimed at educating communities about the dangers of illegal mining and ways to foster good working relations with the department to curb illegal mining are being implemented.

The Justice, Crime Prevention and Security Cluster (JCPS) of government, in liaison with the Department, is far advanced in bringing about amendment of the MPRDA to specifically deal

with illegal mining. Although this will assist in future, a closer cooperation with all sectors remain a priority in tackling this challenge in the meantime.

The Department is already implementing a number of proactive interventions to curb illegal mining. These include:

- ✓ Review of the Artisanal and Small-scale Mining Policy of 2022 to provide for the identification, and licensing of Artisanal Small-Scale Mining (ASM) initiatives
- ✓ Developing ASM regulations providing for licensing, operation, and monitoring of permit holders
- ✓ Developed an awareness programme specifically targeting vulnerable communities with the aim of discouraging them from collaborating with the perpetrators.
- ✓ Partnership with large mining companies (Tributing Agreements)
- ✓ Partner in the interventions by law enforcement agencies and partnerships with other stakeholders

4.2 Energy Security and Access

Security of supply

The country continues to struggle with severe load shedding and the impact of the ongoing energy crisis on the economy. The President intervened in July 2022 and commissioned the crafting of an Energy Action Plan. The plan consists of five crucial actions, including: improving the availability of existing power generation plants; enabling and accelerating private investment in power generation capacity; accelerating procurement of new capacity from renewables, gas and battery storage; unleashing businesses and households to invest in rooftop solar; and fundamental transformation of the electricity sector to achieve long-term energy security.

The plan is implemented under the supervision of the National Energy Crisis Committee (NECOM) and the Department leads the procurement of new generation capacity.

Since the advent of the IPP programme, 6 330 MW of renewables-based electricity (excluding the Peakers) has been connected to the grid.

The Department has issued new determinations for the 2019 - 2024 MTSF (IRP2019) and prior in line with IRP2010, as captured below.

- ✓ 2 454,52 MW has been connected on-line and adding capacity to the grid,
- ✓ 1 687 MW were under construction,
- ✓ 1 360 MW is preparing for financial close (1000 MW Bid Window 6 and 360 MW battery storage bid window 1)

With regards to nuclear energy, on 30 August 2023, NERSA granted unconditional concurrence for the Department to proceed with the procurement of the 2500 MW nuclear capacity at pace and scale the country can afford. The determination has been gazetted to enable to Department to commence procurement process and issue the RFP to the market.

Taking into consideration the prevailing economic conditions, a Procurement Framework Study was commissioned in October 2022 to determine the manner in which government could implement the 2500MW nuclear build programme, considering Eskom's poor balance sheet, constrained government fiscus, Eskom's unbundling process and the debt relief conditions issued by the National Treasury to Eskom.

Therefore, for the Department to issue the RFP, the government must align with the governance framework including the funding mechanism required for the bankability of this investment.

Engagements between the National Treasury, the Department of Public Enterprises and Eskom are ongoing to ensure alignment on the approach and the packaging of the business case for Cabinet approval.

Integrated National Electrification Programme

The 2022 census data shows a remarkable increase in electricity access, with 94.7% of households having access to lighting. However, there are few challenges that have been noticeable since the inception of the programme including among others, high installation costs in deep rural areas, skills and resource gaps in municipal technical departments, delays in formalising informal settlements, and lengthy procurement processes.

Furthermore, in an effort to improve the effectiveness of the programme, the department is developing Electrification master plans for participating provinces. The completion of the master plan studies for key provinces namely, Free State, Northern Cape, and Western Cape, will identify areas in greatest need of electrification.

The Department remains committed to achieving universal access to electricity by 2030. It strives to ensure that all South Africans have equal access to basic services, including electricity, and that the benefits of the electrification programme are enjoyed by all.

4.3 Petroleum Industry

The Premature closure of crude oil refineries has presented a new set of challenges for the efficient distribution of liquid fuels in the country. Petroleum products imports have reached unprecedented levels. The fuel distribution infrastructure has, with a degree of difficulty, been able to respond to this sudden loss. The Cape Town refinery owned by Glencore is back in full operation. Therefore, there is a need for investment in new refining capacity, particularly after the oil finds in Namibia and the prospects oil on our own shores. In the intervening period, extensive investment in fuel storage capacity will be necessary.

The prevailing litigious environment is hindering the development of oil and gas resources in the country. The suspension of two seismic acquisition surveys by Shell and Searcher on the east and west coasts of South Africa in 2021 and 2022 is a case in point. As a result, billions of rands planned to be invested in oil and gas exploration and production in South Africa could be lost, marking the death of the upstream oil and gas sector.

However, the recent oil discoveries in Namibia, which have a combined estimated resource base of 11 billion barrels, have brought about a paradigm shift in the petroleum prospectivity of the Northern Orange Basin. The discoveries in the Namibian Northern Orange Basin have significantly de-risked the prospectivity of offshore South Africa's Orange Basin. They have opened up new opportunities for exploration in South Africa. These discoveries indicate the region's significant potential for hydrocarbon exploration and development. The presence of potential reservoirs and favorable geological conditions highlight the transformational upside for investors.

The Department will champion the use of gas as a transitional fuel in particular, and oil, in general, to ensure that the upstream petroleum sector thrives in the country with billions of foreign direct investment. The finalisation of the UPRD Bill and its corresponding Money Bill / Fiscal Framework will also provide much-needed certainty to investors.

5. Internal Environment

5.1 Alignment to Budget

Over the medium term, the department will continue to focus on regulating the petroleum sector; ensuring mine health, safety and equity; rehabilitating mines and the environment; extending access to electricity; enhancing energy efficiency; and managing nuclear energy in accordance with international commitments. This is intended to ensure that South Africa has an adequate supply of electricity and liquid fuels to maintain economic activity and prevent disruptions, and to give effect to a mining sector that prioritises the welfare of its human resources and the environment.

Transfers and subsidies to public entities and municipalities account for an estimated 74.4 per cent (R19.6 billion) of the department's planned spending over the MTEF period. Most of this is allocated for the Integrated National Electrification Programme (INEP), which is set to receive R12.9 billion through the Mineral and Energy Resources Programmes and Projects programme. Total expenditure is expected to decrease at an average annual rate of 3.9 per cent, from R10.3 billion in 2023/24 to R9.1 billion in 2026/27, mostly as a result of Cabinet-approved reductions on the department's budget amounting to R6.2 billion over the medium term. The department plans to mitigate the effects of these reductions by performing more functions in-house rather than using consultants, arranging more meetings virtually, and where possible, filling only critical vacant posts. The total number of personnel is expected to decrease from 1 550 in 2023/24 to 1 461 in 2026/27.

Spending on compensation of employees is expected to increase at an average annual rate of 4.5 per cent, from R1.1 billion in 2023/24 to R1.2 billion in 2026/27. An estimated 25.3 per cent (R7.2 billion) of the department's expenditure over the next 3 years is set aside for operational expenditure, of which R3.5 billion is for compensation of employees and R3.6 billion is for goods and services.

5.2 Organisational Structure

The Department embarked on a process of reviewing the current organisational structure in the previous financial year. A draft Macro Organisational Structure has been concluded and the Micro Organisational Structure review process will continue in 2024/2025. However, due to the constraint fiscus, and the upcoming national and provincial elections and the likelihood of re-organisation of National Macro Organisation State, that department will avoid major restructuring processes.

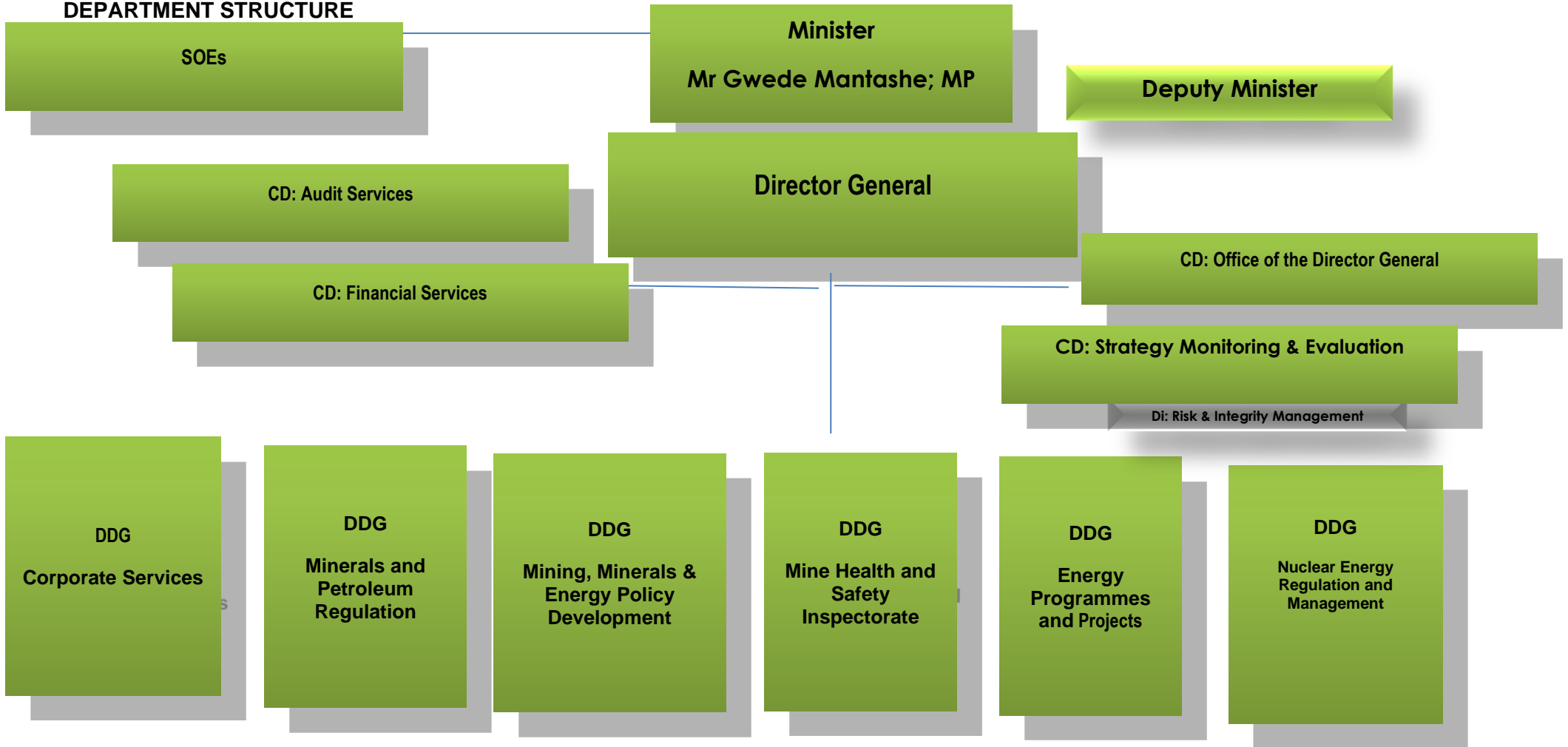
The Department will continue to fill vacant and funded posts to ensure that the vacancy rate is kept at 10% or below. This will be done in line with the provisions of the 2023 DPSA Directive regarding the process to be followed when filling the vacant posts by departments with consideration of cost containment measures. The resultant negative impact of the 2023 DPSA Directive will be a Department that is not capacitated with the right number of skills and capabilities to deliver on its mandate.

The Department conducted a skills audit in the financial year 2023/2024. The outcomes, amongst others, will be used to implement targeted training interventions to enhance the current skills and develop future required skills for the implementation and achievement of departmental objectives and mandate. The skills audit will also produce a Competency Framework for the department. 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.

The organisational culture survey and dialogues with all employees have led to the cocreation of the desired organisational culture. A comprehensive organisational culture change roadmap emanating from the survey will be implemented in the financial year 2024/2025.

The department post-merger of the erstwhile Department of Energy and Department of Mineral Resources in 2019 established the below departmental structure to drive its mandate and strategies.

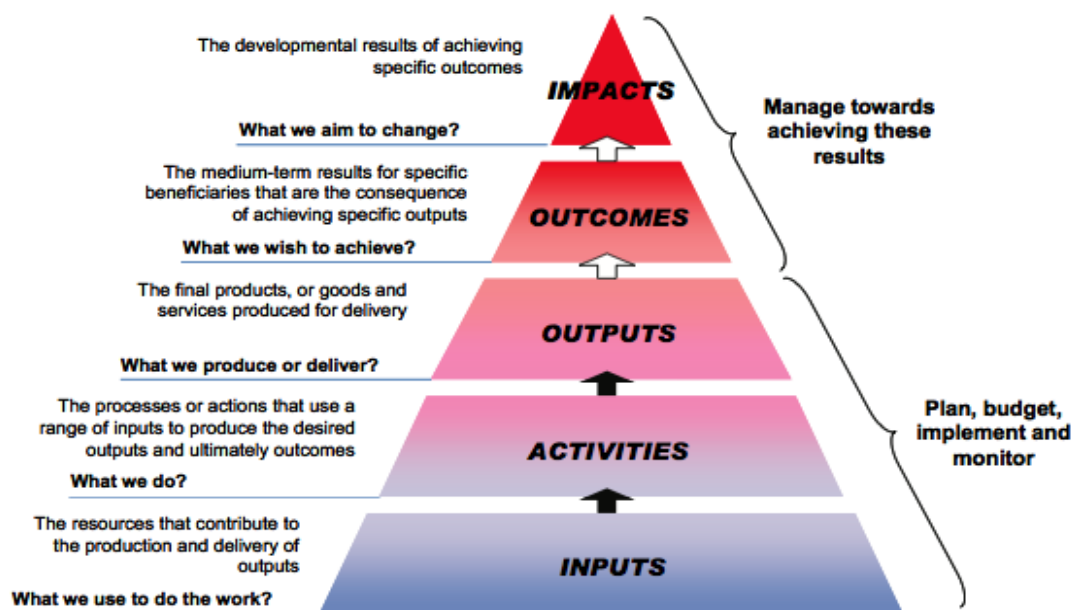
DEPARTMENT STRUCTURE



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 below depicted illustration.



For the FY24/25 APP, The Department has indicators and targets per Programme as set out in the table below:

SHAREHOLDER KPI'S	NUMBER OF KPI'S	STRATEGIC LINKAGES TO KEY NATIONAL FRAMEWORKS INCLUDING MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) AND 2022/25 DMRE STRATEGIC PRIORITIES
Administration	09	Priority 1 & 2: <ul style="list-style-type: none"> ✓ Capable, ethical and developmental state Branch Outcome: <ul style="list-style-type: none"> ✓ Functional, Efficient and Integrated Government ✓ Improved governance and accountability
Minerals and Petroleum Regulation	11	Priority 2 Economic Transformation and Job Creation Branch outcome: <ul style="list-style-type: none"> ✓ Increased employment in the Mining and Petroleum Sectors ✓ Increased Livelihoods in Mining Communities ✓ Transformed Mining and Petroleum Sectors (Industrialization)

Mining, Minerals and Energy Policy Development	13	<p>Priority 2,5 and 7</p> <ul style="list-style-type: none"> ✓ Economic Transformation and Job creation ✓ A better Africa and World -Trade and regional integration <p>Branch Outcome:</p> <ul style="list-style-type: none"> ✓ 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
Mine, Health and Safety Inspectorate	08	<p>Priority 2&3</p> <p>Education, Skills and Health, Safer Communities</p> <ul style="list-style-type: none"> ✓ Economic Transformation and Job Creation ✓ Investing for accelerated inclusive growth. <p>Branch Outcome:</p> <ul style="list-style-type: none"> ✓ Improved & streamlined regulatory, service delivery, operational, health & safety processes and collaboration across regulators and relevant roleplayers
Mineral and Energy Resources Programme and Projects	13	<p>Priority 2, 4</p> <p>Economic Transformation and Job Creation Spatial, Human Settlement and</p> <p>Branch Outcome:</p> <p>Energy Security: Additional Power Generation Capacity Secured</p>
Nuclear Energy Regulation and Management	11	<p>Priority 1,2,3 & 7</p> <p>Economic Transformation and Job Creation</p> <p>Branch Outcome:</p> <ul style="list-style-type: none"> ✓ Strengthen physical protective measures for nuclear material and facilities. ✓ Strengthen and promote the utilization of nuclear technology
Total	65	

2. Programme 1: Administration

Purpose:

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

This Programme contributes to Department 2020/25 Strategic Priorities of strengthening institutional capacity and governance by enhancing organizational performance, ensuring sound financial management, developing human capital, fostering stakeholder engagement, and leveraging information and communication technologies.

Sub-Programmes:

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

Linkage to Medium Term Strategic Framework (MTSF) and DMRE 2020/25 Strategic Priorities

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	
<p>CONSOLIDATED BRANCH OUTCOMES FOR 2024/25</p> <ol style="list-style-type: none"> 1. Functional, Efficient and Integrated Government 2. Improved governance and accountability 3. Investing in accelerated inclusive growth. 		

Outcomes, Outputs, Performance Indicators and Targets

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023//24	2024/25	2025/26	2026/27
Functional, Efficient and Integrated Government	Functional, Efficient and Integrated Government	Wasteful and fruitless expenditure eliminated	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	100% elimination of wasteful and fruitless expenditure	100% elimination of wasteful and fruitless expenditure	100% reduction of Wasteful and fruitless expenditure compared to prior year	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum.	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum
		Reduced irregular expenditure	No new incidents of irregular expenditure identified requiring investigation per annum	100 % reduction of irregular expenditure	100 % reduction of irregular expenditure	100% reduction of irregular expenditure compared to prior year	No new incidents of irregular expenditure, identified requiring investigation per annum	No new incidents of irregular expenditure identified requiring investigation per annum	No new incidents of irregular expenditure identified requiring investigation per annum	No new incidents of irregular expenditure identified requiring investigation per annum
		Unqualified audit opinion	Unqualified audit opinion	100 % reduction of qualified audits	Achieved Unqualified audit opinion	Achieved Unqualified audit opinion	Unqualified audit opinion for the year under review obtained	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
Improved governance and	Improved governance and	Consequences for corruption	% resolution of reported	95% resolution of reported	95% resolution of reported	100% Achieved,	95% resolution of reported	95% resolution of reported	95% resolution of reported	95% resolution of reported

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023//24	2024/25	2025/26	2026/27
accountability	accountability	and misconduct enforced	incidents of corruption	incidents of corruption	incidents of corruption	No reported incidents of corruption	incidents of corruption	incidents of corruption	incidents of corruption	incidents of corruption
Functional, Efficient and Integrated Government	Functional, Efficient and Integrated Government	Approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Percentage assessment of approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Approved shareholder compacts	Approved shareholder compacts	Not achieved All 4 Shareholder compacts and Corporate Plans of Schedule 2 SOEs were produced and approved after the end of the financial year.	100 % assessment of Shareholder compacts and Corporate Plans of Schedule 2 SOEs for approval by Minister	100% assessment of approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs submitted	100% assessment of approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs submitted	100% assessment approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs submitted
		Approved SOEs Annual Performance Plans	Percentage of received Schedule 3A SOE's Annual Performance Plans assessed	Approved Annual Performance Plans tabled in Parliament	Approved Annual Performance Plans tabled in Parliament	Achieved 7 Approved Schedule 3A	100% assessment of received schedule 3A SOE Annual Performance Plans and submitted to	100% assessment of received schedule 3A SOE Annual Performance Plans and	100% assessment of received schedule 3A SOE Annual Performance Plans and	100% assessment of received schedule 3A SOE Annual Performance Plans and

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023//24	2024/25	2025/26	2026/27
			for submission to Parliament			SOE's Annual Performance Plans were submitted to parliament.	Parliament	submitted to Parliament	submitted to Parliament	submitted to Parliament
		SOEs Quarterly Performance Reports	Percentage of received SOEs Quarterly Performance Reports reviewed and Ministerial submission produced	N/A	SOE's quarterly performance reports produced	Not Achieved 43 SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced	44 SOEs Quarterly Performance Reports reviewed, and Ministerial submission produced	100% assessment of received Quarterly Performance Reports reviewed, and Ministerial submission produced	100% assessment of received SOEs Quarterly Performance Reports reviewed, and Ministerial submission produced	100% assessment of received SOEs Quarterly Performance Reports reviewed, and Ministerial submission produced
		SOEs Annual Reports	percentage assessment of received SOEs Annual Reports	N/A	SOE's Annual reports tabled in Parliament	Achieved 11 SOEs Annual Reports submitted	11 SOEs Annual Reports submitted to parliament	100% assessment of received SOEs Annual Reports	100% assessment of received SOEs Annual Reports	100% assessment of received SOEs Annual Reports

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023//24	2024/25	2025/26	2026/27
			submitted to Parliament			to parliament		submitted to parliament	submitted to parliament	submitted to parliament
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	Not Achieved 99% of approved invoices were paid within 30 days of receipt by finance	100% approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt

Output Indicators: Annual and Quarterly Targets

Programme 1 –Administration					Q 1	Q2	Q3	Q 4
MTSF/ERRP Outcome	Branch Outcome	Output	Output Indicator	2024/25 Target				
Functional, efficient and integrated government	Functional, efficient and integrated government	Wasteful and fruitless expenditure eliminated	No new incidents of wasteful and fruitless expenditure identified requiring investigation per annum	No new incidents of wasteful and fruitless expenditure identified requiring investigation per annum	No new incidents of wasteful and fruitless expenditure identified requiring investigation per annum	No new incidents of wasteful and fruitless expenditure identified requiring investigation per annum	No new incidents of wasteful and fruitless expenditure identified requiring investigation per annum	No new incidents of wasteful and fruitless expenditure identified requiring investigation per annum
		Reduced irregular expenditure	No new incidences of irregular expenditure identified requiring investigation per annum	No new incidences of irregular expenditure identified requiring investigation per annum	No new incidences of irregular expenditure identified requiring investigation per annum	No new incidences of irregular expenditure identified requiring investigation per annum	No new incidences of irregular expenditure identified requiring investigation per annum	No new incidences of irregular expenditure identified requiring investigation per annum
		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	Report on resolved cases/incidents of fraud corruption cases	Report on resolved cases/incidents of fraud corruption cases	Report on resolved cases/incidents of fraud corruption cases	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	Percentage assessment of approved Shareholder compacts and	100% assessment of received Shareholder compacts	N/A	N/A	N/A	100% assessment of received Shareholder compacts

Programme 1 –Administration					Q 1	Q2	Q3	Q 4
MTSF/ERRP Outcome	Branch Outcome	Output	Output Indicator	2024/25 Target				
		2 SOEs	Corporate Plans of Schedule 2 SOEs	and Corporate Plans of Schedule 2 SOEs				and Corporate Plans of Schedule 2 SOEs
		Approved SOEs Annual Performance Plans	Percentage of received Schedule 3A SOE's Annual Performance Plans assessed for submission to Parliament	100% assessment of received schedule 3A SOE Annual Performance Plans and submitted to Parliament	N/A	N/A	N/A	100% assessment of received schedule 3A SOE Annual Performance Plans and submitted to Parliament
		SOEs Quarterly Performance Reports	Percentage of received SOEs Quarterly Performance Reports reviewed and Ministerial submission produced	100% assessment of received SOEs Quarterly performance Reports and Ministerial submissions produced	100% assessment of received SOEs Quarterly performance Reports and Ministerial submissions produced	100% assessment of received SOEs Quarterly performance Reports and Ministerial submissions produced	100% assessment of received SOEs Quarterly performance Reports and Ministerial submissions produced	100% assessment of received SOEs Quarterly performance Reports and Ministerial submissions produced
		SOEs Annual Reports	percentage of received SOEs Annual Reports assesses for submission to Parliament	100% assessment of received SOEs Annual Reports submitted to parliament	N/A	100% assessment of received SOEs Annual Reports submitted to Parliament	N/A	N/A

Programme 1 –Administration					Q 1	Q2	Q3	Q 4
MTSF/ERRP Outcome	Branch Outcome	Output	Output Indicator	2024/25 Target				
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 vice providers paid within 30 days of receipt	100% approved invoices from service vice providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt
Total No of Targets: 09								

Explanation of Planned Performance over the Medium-Term Period

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.

The information reflected in the performance information section of programme 1: Administration are aligned to MTSF, ERRP. Programme 1 will focus on creating an effective and efficient strategic support services to the line function and ensure the implementation of the National Skills Development (NSD) strategy and filling of vacant funded position with the view to support the implementation of the strategic plan and maintenance of a vacancy rate level of below or equal to 10%. The department's five-year communication strategy will be finalised and a re-branding of all Department 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 planning and execution of policies and mandate of the department, change management, professionalism, as well as creation of positive culture with the control environment view to ensure effective governance and accountability.

To promote sound corporate governance practices within the Department, the programme will manage appeals, litigation, legal drafting, legal opinions, agreements, legislation, Promotion of Access to Information Act (PAIA) request, legal inquiries, and Investigations. An integrated stakeholder management framework will be finalised. The department is expected to develop an implementation plans for a disaster recovery plan for all departmental portfolios. Meetings were held with Eskom and other stakeholders to discuss the approach of developing the Disaster Recovery Plan. TORs were drafted to be discussed by the departmental task team to develop an integrated disaster management plan

Programme Resource Consideration

Programme 1: Administration (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	Budget Adjust- ments	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	27,500	28,185	37,551	40,857	38,157	- 2,700	45,504	47,316	49,512
Departmental Management	32,941	31,288	31,886	41,110	41,810	700	38,898	40,668	42,507
Audit Services	18,582	21,856	22,164	22,003	23,603	1,600	22,465	23,454	24,530
Financial Administration	86,912	85,932	98,536	98,259	100,791	2,532	102,274	106,776	110,696
Corporate Services	275,909	283,822	301,781	335,545	348,022	12,477	322,849	332,743	344,043
Office Accommodation	124,748	111,461	159,668	157,620	151,511	- 6,109	160,698	167,577	174,960
Total Sub-programmes	566,592	562,544	651,586	695,394	703,894	8,500	692,688	718,534	746,248

Programme 1: Administration (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	Budget Adjust- ments	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	555,388	546,945	624,038	675,135	683,635	8,500	669,097	693,916	720,452
Compensation of employees	305,898	302,019	313,181	326,353	334,853	8,500	339,753	352,687	364,268
Salaries and wages	263,567	260,898	270,742	284,276	289,866	5,590	295,559	306,629	316,740
Social contributions	42,331	41,121	42,439	42,077	44,987	2,910	44,194	46,058	47,528
Goods and services	249,490	244,926	310,857	348,782	348,782	-	329,344	341,229	356,184
Administrative fees	1,028	1,157	1,669	1,787	2,104	317	1,575	1,647	1,744
Advertising	2,444	2,874	3,301	1,606	2,851	1,245	1,552	1,567	1,644
Minor assets	680	68	632	4,311	3,918	- 393	1,491	1,617	1,762
Audit costs: External	9,445	9,566	9,125	10,249	10,249	-	9,581	10,003	10,469

Programme 1: Administration (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	Budget Adjust- ments	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	2,441	3,211	2,690	3,752	2,792	- 960	2,688	2,806	2,942
Catering: Departmental activities	56	141	391	1,168	1,153	- 15	686	1,005	916
Communication (G&S)	13,824	11,703	8,996	7,105	6,729	- 376	6,968	7,465	7,681
Computer services	38,139	44,240	44,016	86,671	77,485	- 9,186	61,584	61,544	63,613
Consultants: Business and advisory services	2,134	5,089	3,049	7,950	10,090	2,140	7,216	7,692	8,466
Legal services (G&S)	424	740	1,740	1,173	1,173	-	1,097	1,145	1,199
Contractors	334	503	1,054	2,624	3,061	437	1,968	2,054	2,152
Agency and support/outsourced services	-	-	-	922	472	- 450	593	933	648
Entertainment	-	1	-	277	277	-	-	-	3
Fleet services (including government motor transport)	5,710	1,749	3,713	3,760	1,760	- 2,000	2,297	2,183	2,632
Consumable supplies	4,958	2,800	1,475	1,957	2,955	998	1,308	1,363	1,460
Consumables: Stationery, printing and office supplies	1,872	2,800	4,761	7,442	10,355	2,913	8,385	8,836	9,205
Operating leases	129,052	116,045	160,218	154,244	153,755	- 489	159,640	166,416	173,684
Rental and hiring	16	-	163	27	27	-	-	-	-
Property payments	23,745	20,687	28,010	16,067	20,412	4,345	20,714	21,665	23,135
Travel and subsistence	8,808	16,330	27,721	18,062	21,119	3,057	24,523	24,959	26,265
Training and development	231	1,067	2,103	8,338	8,378	40	7,736	8,195	8,577
Operating payments	3,409	3,597	3,776	6,721	4,993	- 1,728	5,810	6,090	5,842
Venues and facilities	740	558	2,254	2,569	2,674	105	1,932	2,044	2,145
Transfers and subsidies	5,369	8,872	8,759	5,896	5,896	-	5,512	5,757	6,059
Departmental agencies and accounts	-	2,151	2,209	3,480	3,480	-	3,253	3,398	3,590
Households	5,369	6,721	6,550	2,416	2,416	-	2,259	2,359	2,469
Payments for capital assets	4,142	6,648	18,604	14,363	14,363	-	18,079	18,861	19,737

Programme 1: Administration (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	Budget Adjust- ments	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
Buildings and other fixed structures	-	184	878	2,522	2,522	-	2,358	2,461	2,576
Other machinery and equipment	4,142	6,464	17,726	11,841	11,841	-	15,721	16,400	17,161
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments financial assets	1,693	79	185	-	-	-	-	-	-
Total Economic Classification	566,592	562,544	651,586	695,394	703,894	8,500	692,688	718,534	746,248

Programme 1: Administration (Detail of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	Budget Adjust- ments	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	-	-	-	1,263	1,160	- 103	1,084	1,133	1,206
Education and Training Authority	-	-	-	-	-	-	-	-	-
Employee social benefits	5,203	6,040	5,550	1,978	1,978	-	1,849	1,931	2,021
Employee ex-gratia payment	166	681	1,000	438	438	-	410	428	448
	-	2,151	2,209	2,217	1,160	-	1,085	1,133	1,300
Mining Qualifications Authority	-	-	-	-	-	1,057	1,085	1,133	1,300
Chemical Industries Sector	-	-	-	-	1,160	1,160	1,084	1,132	1,084
Education and Training Authority	-	-	-	-	-	-	-	-	-
Total Transfer Payments	5,369	8,872	8,759	5,896	5,896	-	5,512	5,757	6,059

Alignment with Budget Prioritisation Framework

In the 2024/25 financial year, the Administration Programme accounts for 7.84% 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 2024 MTEF process, several budget adjustments, including reprioritization and budget reductions were implemented to address cost pressures within the Administration Programme. Adjustments included over the MTEF period are as follows:

- Reprioritization of R50 million over the MTEF period to provide funding for the procurement and development of the Mining Licensing System with allocations of R18 million in 2024/25 and R16 million in 2025/26 and 2026/27 respectively.
- Alignment of budget allocations to previous year's spending trends, including the alignment of budget allocations for compensation of employees.
- Budget reductions totaling R36.47 million introduced by National Treasury over the MTEF period based on the fiscal framework as tabled before Parliament in the 2023 MTBPS. The mentioned reductions implemented in the 2024/25 financial year impacted on the goods and services item classification (R8.58 million), procurement of capital assets (R2.36 million) and transfer payments (R0.65 million).

3. Programme 2: Minerals and Petroleum Regulation (MPR)

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

This programme contributes to DEPARTMENT 2022/25 Strategic Priorities of accelerating the transformation of the mining and energy sectors by promoting equitable access to minerals and energy resources, advancing the participation of historically disadvantaged groups, especially women and youth, and implement social and labour plans to improve the living conditions of mine workers and communities.

Sub-Programmes:

- 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 & 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 & Petroleum Licensing
- Regulate fuel pricing to promote access to affordable petroleum products

Linkage to Medium Term Strategic Framework (MTSF) and DMRE 2020-2025 PRIORITIES:

Framework	Linkage	Branch Outcome
MTSF	Priority 2: Economic Transformation and Job Creation	
	Investing in accelerated Inclusive Growth	<ol style="list-style-type: none"> 1. Increased employment in the Mining and Petroleum Sectors 2. Increased Livelihoods in Mining Communities 3. Transformed Mining and Petroleum Sectors (Industrialization)
	Increased Compliance with Licensing Conditions	<ol style="list-style-type: none"> 4. Compliant Mining and Petroleum Sectors
	Increased Compliance with Fuel Specification Regulations	<ol style="list-style-type: none"> 5. Fuel Specification Regulation Compliant Petroleum Sector
	Economic Participation in the Mining and Petroleum Sectors	<ol style="list-style-type: none"> 6. Transformed Petroleum and Mining 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)	<ul style="list-style-type: none"> • Transformed Petroleum and Mining Sectors (HDSA participation) • Transformed Mining and Petroleum Sectors (Industrialization)
<p>CONSOLIDATED BRANCH OUTCOMES FOR 2023/24:</p> <ol style="list-style-type: none"> 1. Increased employment in the Mining and Petroleum Sectors 2. Increased Livelihoods in Mining Communities 3. Transformed Mining and Petroleum Sectors (Industrialization) 4. Compliant Mining and Petroleum Sectors 5. Fuel Specification Regulation Compliant Petroleum Sector 6. Transformed Petroleum and Mining Sectors (HDSA participation) 		

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	4000	4 000	6977	8 000	8 000	8 000	8 000
	Improved Livelihoods in Mining Communities	SLP development Projects	Number of SLP development projects completed.	120	120	150	132	132	132	132
Increased Compliance with Licensing Conditions	Compliant Mining Sector	SLP inspections	Number of SLP inspections conducted	212	212	237	212	212	212	212
		Legal Compliance inspections	Number of legal compliance inspections (mineral laws-MLA) conducted	150	150	179	150	150	150	150
		Mining Economics (MWP/PWP) inspections	Number of Mining Economics (MWP/PWP) inspections	500	500	531	500	500	500	500

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			conducted							
		Environmental Inspections	Number of Environmental Inspections conducted	1275	1 275	1463	1 374	1 374	1 374	1 374
	Compliant Petroleum Sector	Petroleum retail and wholesale site compliance Inspections	Number of petroleum retail and wholesale site compliance inspections conducted	1 500	1 367	1463	1 500	1 500	1 500	1 500
Increased Compliance with Fuel Specification Regulations	Fuel Specifications Regulation Compliant Petroleum Sector	Fuel samples tested	Number of fuel samples Tested	1 080	1 080	1083	1 080	1 080	1 080	1 080
Transparent Fuel Pricing of Petroleum Products	Transparent Fuel Pricing of Petroleum Products	Audit reports on fuel price adjustments (external auditors)	Number of Audit reports on fuel price adjustments (external auditors)	N/A	N/A	N/A	12	12	12	12
Economic Participation	Transformed mining sector.	Permits and Rights issued to HDSA	Number of rights and permits issued	183	97	249	200	200	200	200

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
in the Mining Sector		controlled entities including individuals	to HDSA controlled entities including individuals							
Investing for accelerated inclusive growth	Enable investment in the mining sector	Processing of applications	Number of prospecting and mining rights application finalised	N/A	N/A	N/A	2 470	2 700	n/a	n/a

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	2024/25 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
		Environmental Inspections	Number of Environmental Inspections conducted	1 374	343	344	344	343
		Petroleum retail and wholesale site compliance Inspections	Number of petroleum retail and wholesale 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

Programme 2: Minerals and Petroleum Regulation (MPR)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2024/25 Target				
Transparent Fuel Pricing of Petroleum Products	Transparent Fuel Pricing of Petroleum Products	Audit reports on fuel price adjustments (external auditors)	Number of Audit reports on fuel price adjustments (external auditors)	12	03	03	03	03
Economic Participation in the Mining Sector	Transformed mining sector (HDSA participation)	Rights and permits issued to HDSA controlled entities including individuals	Number of rights and permits issued to HDSA controlled entities including individuals	200	50	50	50	50
Investing for accelerated inclusive growth	Enable investment in the mining sector	Processing of applications	Number of prospecting and mining rights application finalised	2 470	617	617	617	619
Total No of Targets: 11								

Explanation of Planned Performance over the Medium-Term Expenditure Framework

To accelerate transformation in the mining and energy sectors over the MTEF period, the department aims to monitor and enforce compliance with the MPRDA. This is expected to be done by conducting 212 social and labour plan inspections and 500 mine economic inspections per year over the next 3 years.

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

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

Programme Resource Consideration

Programme 2: Minerals and Petroleum Regulation (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	11,640	13,587	12,708	16,910	15,823	- 1,087	16,004	16,701	17,504
Mineral Regulation and Administration	406,057	418,843	386,044	379,137	387,329	8,192	392,018	406,954	427,453
Environmental Enforcement and Compliance	18,415	19,889	22,049	22,806	21,396	- 1,410	24,379	25,403	26,592
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	20,050	17,165	21,776	28,099	24,104	- 3,995	26,282	27,417	28,696
Petroleum Licensing and Fuel Supply	52,277	57,374	62,001	64,750	70,050	5,300	74,877	77,795	82,286
Total	508,439	526,858	504,578	511,702	518,702	7,000	533,560	554,270	582,531

Programme 2: Minerals and Petroleum Regulation (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	337,378	371,651	343,787	353,135	360,135	7,000	383,113	397,203	418,178
Compensation of employees	264,011	276,595	292,933	298,238	305,238	7,000	328,143	339,803	358,103
Salaries and wages	225,515	236,765	250,704	262,452	260,525	- 1,927	288,728	298,847	314,886
Social contributions	38,496	39,830	42,229	35,786	44,713	8,927	39,415	40,956	43,217
Goods and services	73,367	95,056	50,854	54,897	54,897	-	54,970	57,400	60,075
Administrative fees	144	411	380	1,107	1,101	- 6	715	755	818
Advertising	27	125	17	1,617	1,248	- 369	212	241	271
Minor assets	1	1	3	143	137	- 6	17	21	24
Catering: Departmental activities	5	33	109	928	850	- 78	314	344	373

Programme 2: Minerals and Petroleum Regulation (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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
Communication (G&S)	2,547	5,172	5,126	4,756	4,661	- 95	4,776	4,968	5,187
Computer services	1,975	642	639	-	-	-	-	-	-
Consultants: Business and advisory services	49,978	52,727	7,780	12,010	11,847	- 163	12,924	13,492	14,119
Legal services (G&S)	1,857	11,542	4,615	1,288	1,188	- 100	3,236	3,357	3,470
Contractors	-	15	-	27	23	- 4	23	24	25
Fleet services (including government motor transport)	5,062	954	1,535	1,412	1,396	- 16	1,447	1,639	1,715
Consumable supplies	17	691	96	1,281	1,445	164	711	739	791
Consumables: Stationery, printing and office supplies	259	619	537	1,916	1,977	61	846	910	1,050
Operating leases	809	4,424	3,991	3,538	3,448	- 90	3,679	3,730	3,909
Rental and hiring	-	-	-	23	47	24	-	-	-
Property payments	-	220	-	5	5	-	-	-	-
Travel and subsistence	9,799	17,048	25,112	20,091	21,257	1,166	23,870	24,857	25,842
Training and development	-	15	55	-	-	-	-	-	-
Operating payments	840	379	624	1,482	1,276	- 206	936	991	1,051
Venues and facilities	47	38	235	3,273	2,991	- 282	1,264	1,332	1,430
Transfers and subsidies	171,051	155,193	160,578	158,567	158,567	-	150,447	157,067	164,353
Departmental agencies and accounts	76,054	62,027	62,894	63,136	63,136	-	59,921	62,558	65,460
Foreign governments and international organisations	3,598	-	3,280	3,346	3,346	-	3,128	3,266	3,417
Private enterprises	91,318	93,076	94,284	92,085	92,085	-	87,398	91,243	95,476
Households	81	90	120	-	-	-	-	-	-
Payments for capital assets	10	-	-	-	-	-	-	-	-
Other machinery and equipment	10	-	-	-	-	-	-	-	-
Payments for financial assets	-	14	213	-	-	-	-	-	-
Total	508,439	526,858	504,578	511,702	518,702	7,000	533,560	554,270	582,531

Programme 2: Minerals and Petroleum Regulation (Detail of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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
African Petroleum Producers' Association	3,598	-	3,280	3,346	3,346	-	3,128	3,266	3,417
South African Diamond and Precious Metals Regulator	76,054	62,027	62,894	63,136	63,136	-	59,921	62,558	65,460
Petroleum Agency South Africa	91,318	93,076	94,284	92,085	92,085	-	87,398	91,243	95,476
Employee social benefits	81	90	62	-	-	-	-	-	-
Employee ex-gratia payment	-	-	58	-	-	-	-	-	-
Total Transfer Payments	171,051	155,193	160,578	158,567	158,567	-	150,447	157,067	164,353

Alignment with Budget Prioritisation Framework

The Minerals and Petroleum Regulation Branch accounts for 6.04% of the total departmental budget allocation for the 2024/25 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 28.2% 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 R54.97 million or 10.3% 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 compensation of employees accounts for an estimated 61.5% (R328.14 million) of the programme's budget in the 2024/25 financial year.

During the 2024 MTEF process, several budget adjustments, including reprioritization budget reductions were implemented to address cost pressures within the Programme. Adjustments included over the MTEF period are as follows:

- Alignment of budget allocations to previous year's spending trends, including the alignment of budget allocations for compensation of employees, travel and subsistence and legal services.
- Budget reductions totaling R67.41 million introduced by National Treasury over the MTEF period based on the fiscal framework as tabled before Parliament in the 2023 MTBPS. The mentioned reductions implemented in the 2024/25 financial year impacted on the goods and services item classification (R6.18 million) and transfer payments (R15.24 million).

4. 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.

This programme contributes to the Department's 2020/25 Strategic Priorities of promoting regional integration and cooperation in the mining and energy sectors by participating in regional and continental initiatives, such as the African Mining Vision, the Southern African Development (SADC) Protocol on mining, the SADC Energy Protocol, and the Grand Inga Hydropower Project.

Sub-Programmes:

- 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 organizations.

Strategic linkage to Medium Term Strategic Framework (MTSF) and DMRE 2020-2025 PRIORITIES:

Framework	Linkage	Branch Outcome
MTSF	<p>Priority 2: Economic Transformation and Job Creation Investing in accelerated inclusive growth.</p>	<ul style="list-style-type: none"> • 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.
	<p>Priority 5: Spatial Integration, Human Settlements and Local Government Environmental management and climate change</p>	Greenhouse Gas Emission Reduction
	<p>Priority 7: A better Africa and World Trade and regional integration</p>	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
		<p>Reliable statistics and economic analysis on the minerals and energy sectors to promote evidence-based policy making, investment and growth.</p> <p>Increased investment and job creation in the mining and petroleum sectors</p>

		Secure Energy Supply
<p>CONSOLIDATED BRANCH OUTCOMES FOR 2024/25</p> <ol style="list-style-type: none"> 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. 		

Outcomes, Outputs, Performance Indicators and Targets

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	Draft Bill is undergoing State Law advisor' pre-certification	Petroleum Products Bill submitted to Cabinet for approval to publish for comments	Petroleum Products Bill presented to Cabinet for submission to Parliament	N/a	N/A
		Mine Health and Safety Act (MHSA) amended	MHSA Bill submitted to Cabinet for approval to table in Parliament	N/A	N/A	Draft Mine Health and Safety Amendment Bill undergoing stakeholder consultation	MHSA Bill submitted to Cabinet for approval to publish for comments	MHSA Bill presented to Cabinet for submission to Parliament	N/A	N/A

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		South African National Petroleum Company (SANPC) Act developed	Draft SANPC Bill completed	N/A	Draft South African National Petroleum Company Bill developed	Draft Bill is undergoing State Law advisor' pre-certification process	South African National Petroleum Company Bill submitted to Cabinet for approval to publish for public comments	South African National Petroleum Company Bill presented to Cabinet for submission to Parliament	N/A	N/A
		Implementation of the Exploration Fund	Number of reports on implementation of the Exploration Fund	N/A	N/A	N/A	Exploration Fund Established	4 Progress report on implementation of the exploration fund	4 Progress report on implementation of the exploration fund	4 Progress report on implementation of the exploration fund
		Critical Minerals Strategy for South Africa developed	Critical Minerals Strategy for South Africa developed	N/A	N/A	N/A	Critical Minerals Strategy for South Africa developed	Consultation Framework on the Critical Minerals Strategy for South Africa developed	Critical Minerals Strategy for South Africa developed	N/A
		Investment Promotion events held to attract investment in the sector	Number of Investment Promotion events hosted or partnered in to attract investments	N/A	12 Investment promotion events held	6 Investment Promotions hosted and partnered in	8 investment promotion events hosted or partnered in to attract investments in the sector.	5 investment promotion events hosted or partnered in to attract investments in the sector	5 investment promotion events hosted or partnered in to attract investments in the sector	5 investment promotion events hosted or partnered in to attract investments in the sector

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			in the sector							
		Revised Radioactive Waste Management Fund (RWMF) Bill	Revised Radioactive Waste Management Fund Bill tabled in Parliament	Draft RWMF Bill submitted to Cabinet	Draft Bill resubmitted to Cabinet for public consultation	Draft RWMF Bill finalised	Radioactive Waste Management Fund Bill submitted to the State Law Advisor for final certification.	Radioactive Waste Management Fund Bill presented to Cabinet for submission to Parliament	N/A	N/A
		Radioactive Waste Management Disposal Institute Act Regulations	Radioactive Waste Management Disposal Institute Act Regulations Gazetted	N/A	N/A	N/A	Radioactive Waste Management Disposal Institute Act Regulations Drafted	Radioactive Waste Management Disposal Institute Act Regulations Drafted	National Radioactive Waste Disposal Institute Act Regulations Promulgated	N/A
Investing in Accelerated Inclusive Growth	Secure Energy Supply	Regulations for the Electricity Regulation Act	Regulations for the Electricity Regulation Act Gazetted for public comments	N/A	N/A	Electricity Regulation Amendment Bill submitted to Cabinet for tabling in Parliament	Electricity Regulation Amendment Bill submitted to Cabinet for tabling in Parliament	Regulations for the Electricity Regulation Act published for public comments	N/A	N/A
		Gas Amendment Bill	Revised Gas Amendment	N/A	N/A	Delayed. The amendment	Draft Gas Amendment Bill developed.	Gas Amendment Bill presented	N/A	N/A

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			Bill approved by Cabinet for tabling in Parliament			of the Piped-gas Regulations is dependent on the promulgation of the Gas Bill Amendment bill		to Cabinet for submission to Parliament		
		Revised Integrated Resource Plan 2023	Revised Integrated Resource Plan 2023 submitted to Cabinet	N/A	N/A	N/A	Draft Integrated Resource Plan 2023 submitted to Cabinet to publish for comments	IRP submitted to Cabinet for approval and implementation	N/A	N/A
		Integrated Energy Plan	Integrated Energy Plan Developed	N/A	N/A	N/A	N/A	Integrated Energy Plan Developed	Integrated Energy Plan submitted to Cabinet for approval and implementation	N/A
	Economic Diplomacy that promotes regional integration, global	Existing bilateral agreements implemented, and new agreements concluded.	Number of Progress reports on agreed areas of collaboration and	10	10	10	1. Grand Inga Hydropower scheme treaty renewed and signed.	1. Advancement of exploration work on the Nile Orange Project – South Sudan 2.Capacity	Priority determined each year	Priority determined each year

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets							
				Audited/Actual Performance			Estimated Performance	MTEF Period			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
	cooperation, and development.		cooperation implemented				<p>2. MOU in the fields of mining and energy with the Ministry of Mines and Energy of Namibia signed.</p> <p>3. MOU with the Ministry of Hydrocarbons Republic of Mozambique in the field of energy signed</p> <p>4. MOU with the Ministry of Mines in South Sudan signed.</p> <p>5. Trade Agreement on the supply of jet fuel between CEF and</p>	<p>development on mineral geology and processing Cote d'Ivoire</p> <p>3.Capacity development in mineral geology and processing – South Sudan</p>			

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
							PetroCi in Cote d'Ivoire signed.			

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	2024/25 Target				
Investing in Accelerated Inclusive Growth	Transformed, competitive, and sustainable minerals and energy sectors	Petroleum Products Act Amended	Petroleum Products Bill presented to Cabinet for submission to Parliament	Petroleum Products Bill presented to Cabinet for submission to Parliament	Bill published for public comments	Consolidation of public comments	Sector and government Stakeholder Consultations	Petroleum Products Bill presented to Cabinet for submission to Parliament
		Mine Health and Safety Act (MHSA) amended	MHSA Bill presented to Cabinet for submission to Parliament	MHSA Bill presented to Cabinet for submission to Parliament	MHSA Bill submitted to State Law Advisor for final certification	MHSA Bill submitted to DPME to obtain final SEIAS	MHSA Bill submitted to ESEID cluster for approval to submit to Cabinet	MHSA Bill presented to Cabinet for submission to Parliament
		South African National Petroleum Company (SANPC) developed	South African National Petroleum Company Bill presented to Cabinet for submission to Parliament	South African National Petroleum Company Bill presented to Cabinet for submission to Parliament	SANPC Bill submitted to State Law Advisor to obtain final certification and final SEIAS from DPME.	SANPC Bill submitted to ESIED cluster for approval to submit to Parliament	SANPC Bill submitted to cabinet committee for approval submit to Parliament	SANPC Bill presented to Cabinet for submission to Parliament
		Implementation of the Exploration Fund	Number of reports on implementation of the Exploration Fund	Progress report on implementation of the Exploration Fund	Progress Report on implementation of the Exploration Fund	Progress report on implementation of the Exploration Fund	Progress Report on implementation of the Exploration Fund	Progress report on implementation of the Exploration Fund

Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2024/25 Target				
		Critical Minerals Strategy for South Africa developed	Critical Minerals Strategy for South Africa developed	Critical Minerals Strategy for South Africa developed	Modelling and ranking of minerals to be categorised as critical	Draft Strategy developed and stakeholder consultation	Submission of Strategy to Cabinet	n/a
	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	5 investment promotion events hosted or partnered in to attract investments in the sector	1	1	2	1
		Revised Radioactive Waste Management Fund (RWMF) Bill	Revised Radioactive Waste Management Fund Bill presented to Cabinet for Submission to Parliament	Radioactive Waste Management Fund Bill presented to Cabinet for Submission to Parliament	Stakeholder consultation	Bill submitted for final SEIAs certification	Consolidation of inputs for submission to Cabinet	Radioactive Waste Management Fund Bill presented to Cabinet for Submission to Parliament
		Radioactive Waste Management Disposal Institute Act Regulations	Radioactive Waste Management Disposal Institute Act Regulations Gazetted	National Radioactive Waste Disposal Institute Act Regulations Promulgated	Consolidate stakeholder comments	Draft Regulations submitted for State Law Advisor Certification	Finalise draft regulations	National Radioactive Waste Disposal Institute Act Regulations Promulgated
		Regulations for the Electricity	Regulations for the Electricity Regulation Act	Electricity Regulation Act Regulations	Draft Regulations developed	Stakeholder Consultations	Regulations submitted to State Law	Regulation for the Electricity Regulation Act

Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2024/25 Target				
	Secure Energy Supply	Regulation Act developed	Gazetted for public comments	published for public comments			Advisor for certification	published for comments
		Gas Amendment Bill	Amended Gas Bill	Gas Amendment Bill presented to Cabinet for submission to Parliament	Consolidation of public comments	Gas Amendment bill submitted to OCSLA for certification	Submit SEIAS to DPME	Gas Amendment Bill presented to Cabinet for submission to Parliament
		Revised Integrated Resource Plan 2023	Revised Integrated Resource Plan 2023	Revised Integrated Resource Plan 2023 submitted to Cabinet for approval and implementation	Consolidation of public comments and remodelling	Submit to Cabinet for approval and implementation	n/a	n/a
		Integrated Energy Plan	Integrated Energy Plan developed	Integrated Energy Plan developed	Modelling Assumptions	Consultations with stakeholders/ industry experts	Consolidation of stakeholder inputs	Draft Integrated Energy Plan submitted for Cabinet approval and implementation
	Existing Bilateral Agreements implemented,	Number of projects implemented on the signed agreements	3	Implementation of 3 projects on the signed MoUs 1. Advancement of exploration work on the Nile Orange Project – South Sudan 2.Capacity	Implementation of 3 projects on the signed MoUs 1. Advancement of exploration work on the Nile Orange Project – South Sudan 2.Capacity development on	Implementation of 3 projects on the signed MoUs 1. Advancement of exploration work on the Nile Orange Project – South Sudan 2.Capacity development on	Implementation of 3 projects on the signed MoUs 1. Advancement of exploration work on the Nile Orange Project – South Sudan 2.Capacity	

Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2024/25 Target				
					development on mineral geology and processing Cote d'Ivoire 3.Capacity development in mineral geology and processing – South Sudan	mineral geology and processing Cote d'Ivoire 3.Capacity development in mineral geology and processing – South Sudan	mineral geology and processing Cote d'Ivoire 3.Capacity development in mineral geology and processing – South Sudan	development on mineral geology and processing Cote d'Ivoire 3.Capacity development in mineral geology and processing – South Sudan

Explanation of Planned Performance over the Medium-Term Period

This programme will drive Economic Transformation and Job Creation 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 - including a focus on local domestic investment, reviewing legislation to reduce barriers for new entrants whilst promoting sustainable resource use.

- The revision of IRP2019 will support the MTSF priority focused on promoting energy access, energy security, efficiency, and diversified sources.
- The Integrated Energy Plan provides a roadmap for the country's future energy landscape guiding future energy infrastructure investments and policy development by determining the optimal mix of energy sources and technologies to meet the identified energy needs most cost-effectively over a twenty (20) year planning horizon.
- The establishment of the Exploration Fund to support black junior miners during the early phases of a mining project - the exploration stages.
- The Petroleum Products Act is at advanced stages of amending and should be going to Parliament in 2024/25.
- The Mine Health & Safety Act amendments are also ready for submission to Parliament in the 2024/25 financial year.
- The South African National Petroleum Act has been developed and will be submitted to Parliament in 2024/25.
- The Radioactive Waste Management Fund Act is at advanced stages of amending and should be going to Parliament in 2024/25.
- Existing bi-lateral agreements will be implemented to support the Priority 7 of a Better Africa and World.

Programme Resource Consideration

Programme 3: Mining, Minerals and Energy Policy Development (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	11,359	19,072	58,373	67,660	64,950	- 2,710	143,194	185,951	69,023
Minerals and Petroleum Policy	23,894	21,275	19,603	25,152	23,802	- 1,350	26,360	27,781	29,079
Nuclear, Electricity and Gas Policy	10,787	14,913	14,507	15,378	16,228	850	16,795	17,542	18,617
Economic Analysis and Statistics	40,844	40,631	39,016	49,420	46,620	- 2,800	50,101	52,907	55,666
Economic Growth, Promotion and Global Relations	803,629	664,007	707,263	907,408	907,408	-	945,612	987,341	1,033,158
Mineral and Energy Planning	8,843	8,824	14,285	15,998	17,008	1,010	17,452	18,219	19,073
Total	899,356	768,722	853,047	1,081,016	1,076,016	- 5,000	1,199,514	1,289,741	1,224,616

Programme 3: Mining, Minerals and Energy Policy Development (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	142,669	117,489	167,103	198,200	193,200	- 5,000	278,522	328,227	218,500
Compensation of employees	96,730	99,306	99,608	106,512	101,512	- 5,000	109,846	115,647	121,612
Salaries and wages	84,799	87,393	87,453	92,878	88,018	- 4,860	95,721	101,146	106,352
Social contributions	11,931	11,913	12,155	13,634	13,494	- 140	14,125	14,501	15,260
Goods and services	45,939	18,183	67,495	91,688	91,688	-	168,676	212,580	96,888
Administrative fees	61	125	380	3,625	1,695	- 1,930	3,433	3,585	3,748

Programme 3: Mining, Minerals and Energy Policy Development (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	-	826	1,483	2,660	1,460	- 1,200	2,397	2,486	2,605
Minor assets	-	-	-	118	145	27	110	115	120
Catering: Departmental activities	146	359	135	695	869	174	651	684	718
Communication (G&S)	432	815	946	1,480	1,495	15	1,382	1,444	1,511
Computer services	185	22	4,227	-	-	-	-	-	-
Consultants: Business and advisory services	29,037	1,041	45,986	57,882	56,867	- 1,015	133,260	175,624	58,212
Legal services (G&S)	4,378	5,236	47	310	310	-	290	303	318
Contractors	25	-	7	2,567	1,560	- 1,007	2,130	2,184	2,287
Consumable supplies	17	63	34	251	338	87	235	247	257
Consumables: Stationery, printing and office supplies	49	295	326	1,234	1,315	81	1,146	1,196	1,250
Rental and hiring	14	349	258	2,196	1,796	- 400	2,003	2,058	2,154
Transport provided: Departmental activity	-	-	390	-	-	-	-	-	-
Travel and subsistence	2,358	2,870	5,547	12,379	12,104	- 275	13,061	13,605	14,236
Training and development	260	15	2	-	300	300	-	-	-
Operating payments	8,573	911	267	2,132	4,772	2,640	4,219	4,502	4,711
Venues and facilities	404	5,256	7,460	4,159	6,662	2,503	4,359	4,547	4,761
Transfers and subsidies	756,687	651,119	685,899	882,816	882,816	-	920,992	961,514	1,006,116
Departmental agencies and accounts	452,033	326,243	355,761	559,458	559,458	-	613,649	640,647	670,367
Foreign governments and international organisations	627	8,629	5,183	4,679	4,679	-	4,888	5,106	5,340
Public corporations	303,934	316,247	324,955	318,679	318,679	-	302,455	315,761	330,409
Households	93	-	-	-	-	-	-	-	-
Payments for capital assets	-	114	-	-	-	-	-	-	-
Other machinery and equipment	-	114	-	-	-	-	-	-	-
Payments for financial assets	-	-	45	-	-	-	-	-	-

Programme 3: Mining, Minerals and Energy Policy Development (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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
Total	899,356	768,722	853,047	1,081,016	1,076,016	- 5,000	1,199,514	1,289,741	1,224,616

Programme 3: Mining, Minerals and Energy Policy Development (Detail of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	627	593	678	-	-	-	-	-	-
Mintek	303,934	316,247	324,955	318,679	318,679	-	302,455	315,761	330,409
Council for Geoscience	452,033	326,243	355,761	559,458	559,458	-	613,649	640,647	670,367
Employee social benefits	93	-	-	-	-	-	-	-	-
African Diamond Producers Association	-	8,036	4,505	4,679	4,679	-	4,888	5,106	5,340
Total Transfer Payments	756,687	651,119	685,899	882,816	882,816	-	920,992	961,514	1,006,116

Alignment with Budget Prioritisation Framework

The Mining, Minerals and Energy Policy Development Branch accounts for 13.57% of the total departmental budget allocation for the 2024/25 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 76.78% of the programme's total budget with transfer payments of R613.65 million to the Council for Geoscience and R302.46 million to Mintek. Goods and services accounts for R168.68 million or 14.06% of the total budget while compensation contributes R109.85 million or 9.16% of the total budget.

Developing integrated minerals and energy plans, policies and legislation, as well as advancing global relations, are key components of the department's work. As a result, the department plans to revise the 2019 Integrated Resource Plan by 2024/25 and amend the Mineral and Petroleum Resources Development Act (2002), Mine Health and Safety Act (1996), Diamonds Amendment Act (2005), and the Petroleum Products Act (1977) over the MTEF period. Allocations for this work amount to R3.7 billion over the period ahead in the Mining, Minerals and Energy Policy Development programme.

During the 2024 MTEF process, several budget adjustments, including reprioritization budget reductions were implemented to address cost pressures within the Programme. Adjustments included over the MTEF period are as follows:

- Alignment of budget allocations to previous year's spending trends, including the alignment of budget allocations for compensation of employees.
- Budget reductions totaling R323.97 million introduced by National Treasury over the MTEF period based on the fiscal framework as tabled before Parliament in the 2023 MTBPS. The mentioned reductions implemented in the 2024/25 financial year impacted on the goods and services item classification (R10.44 million) and transfer payments to public entities (R92.49 million).
- As minerals exploration is crucial for the sustainability and future growth of the mining industry, amounts of R80 million in 2024/25 and R120 million in 2025/26 have been allocated to establish a dedicated exploration fund for mining. The fund will be used for mining exploration to uncover untapped resources within South Africa's borders, and will be driven by the department in partnership with the Council for Geoscience (which will provide technical services) and the Industrial Development Corporation (which will administer the fund and has committed R200 million to co-fund and operationalise it).
- The 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.

5. Programme 4: Mine Health & Safety Inspectorate (MHSI)

Purpose:

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

This programme contributes to DEPARTMENT 2022/25 Strategic Priorities of accelerating the transformation of the mining and energy sectors by promoting equitable access to minerals and energy resources, advancing the participation of historically disadvantaged groups, especially women and youth, and implement social and labour plans to improve the living conditions of mine workers and communities.

Sub-Programmes:

- 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 Medium Term Strategic Framework (MTSF) and DMRE 2020-2025 PRIORITIES:

Framework	Linkage	
MTSF	<p>Priority 2: Economic Transformation and Job Creation Investing for accelerated inclusive growth</p> <p>Priority 3: Education, Skills and Health Total life expectancy of South Africans improved (Mine workers).</p> <p>A skilled and capable workforce to support an inclusive growth path.</p>	Improved & streamlined regulatory, service delivery, operational, health & safety processes and collaboration across regulators and relevant role players.
ERRP (Area 2: Industrialisation/Growing the Productive Economy)	Improved turnaround times and improvements on investor confidence rankings	Improved & streamlined regulatory, service delivery, operational, health & safety processes and collaboration across regulators and relevant role players.
<p>CONSOLIDATED BRANCH OUTCOMES FOR 2024/25:</p> <p>1. Improved & streamlined regulatory, service delivery, operational, health & safety processes and collaboration across regulators and relevant role players.</p>		

Outcomes, Outputs, Performance Indicators and Targets

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023//24	2024/25	2025/26	2026/27
Investing for accelerated inclusive growth. Total life expectancy of South Africans improved	Improved & streamlined regulatory, service delivery, operational, health & safety processes and collaboration across regulators and relevant role players	improvement in mine health and safety parameter	Number of qualitative inspections conducted (cumulative, including individual and group audits)	8800	8396	9115	8000	8000	8000	8000
			Percentage of investigations completed (Initiated vs Completed)	80%	80%	97%	80%	80%	80%	80%
			Number of MHS Annual Report submitted to parliament	1	1	1	1	1	1	1
			Number of Occupational Health and Safety Regional Tripartite Workshops conducted		-	-	-	40	40	40

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023//24	2024/25	2025/26	2026/27
			Percentage adherence to prescribed timeframes for medical appeals received during the year	80%	80%	93%	80%	80%	80%	80%
Investing for accelerated inclusive growth	Efficient, effective and development-orientated department (internal processes)	Turnaround times improved	Percentage adherence to prescribed timeframes for Chief Inspector of Mines (CIOM) appeals Received during the year	100%	100%	100%	100%	80%	80%	80%
			Percentage adherence to prescribed timeframes for MPRDA applications received during the year	80%	80%	98%	80%	80%	80%	80%

MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023//24	2024/25	2025/26	2026/27
A skilled and capable workforce to support an inclusive growth path	Sufficient and relevant skills in the mining sector	skills development and Transformation	Percentage adherence in Administration of Government Certificate of Competency (GCC) exams policy.	100%	100%	100%	100%	80%	80%	80%

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	2024/25 Target				
Investing for accelerated inclusive growth. Total life expectancy of South Africans improved.	Improved & streamlined regulatory, service delivery, operational, health & safety processes and collaboration across regulators and relevant role players	Improvement in mine health and safety parameters	Number of qualitative inspections conducted (cumulative, including individual and group audits)	8000	2000	2000	2000	2000
			Number of investigations completed (Initiated vs Completed)	80%	80%	80%	80%	80%
			Number of MHS Annual Report submitted to parliament	1	N/A	N/A	1	N/A
			Number of Occupational Health and Safety Regional Tripartite Workshops conducted	40	10	10	10	10
	Efficient, effective and development-	Improve turnaround times	Percentage adherence to prescribed timeframes for CIOM appeals received during the year	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	2024/25 Target				
Investing for accelerated inclusive growth.	orientated department (internal processes)		Percentage adherence to prescribed timeframes for medical appeals received during the year	80%	80%	80%	80%	80%
			Percentage adherence to prescribed timeframes for MPRDA applications received during the year	80%	80%	80%	80%	80%
A skilled and capable workforce to support an inclusive growth path	Sufficient and relevant skills in the mining sector	Contribute to skills development and Transformation	Percentage adherence in Administration of Government Certificate of Competency (GCC) exams policy.	80%	80%	80%	80%	80%

Explanation of Planned Performance over Medium-Term Period

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

Other initiatives include the promotion and implementation of the OHS small scale guidelines, dissemination of OHS information, and the implementation of the Enforcement Manual for Inspectors and Legal Framework. The review inspections and audit tools will be improved and major accidents will be analysed to improve investigations. Further initiatives include the development of annual regional inspection plans, conducting qualitative inspections, and planning and conducting workshops.

Programme Resource Consideration

Programme 4: Mine Health and Safety Inspectorate (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	4,063	9,710	8,271	9,128	9,412	284	9,370	9,786	10,209
Mine Health and Safety Regions	180,038	181,675	193,880	210,217	200,049	- 10,168	207,410	218,123	228,686
Occupational Health	12,248	13,966	15,946	14,561	16,945	2,384	17,660	18,395	19,178
Total	196,349	205,351	218,097	233,906	226,406	- 7,500	234,440	246,304	258,073

Programme 4: Mine Health and Safety Inspectorate (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	192,956	200,502	213,209	229,170	221,670	- 7,500	229,945	241,611	253,162
Compensation of employees	171,888	171,075	178,237	194,114	186,614	- 7,500	193,317	203,345	213,145
Salaries and wages	150,726	150,654	157,066	169,087	163,785	- 5,302	174,999	183,386	192,204
Social contributions	21,162	20,421	21,171	25,027	22,829	- 2,198	18,318	19,959	20,941
Goods and services	21,068	29,427	34,972	35,056	35,056	-	36,628	38,266	40,017
Administrative fees	105	163	244	527	481	- 46	189	202	338
Advertising	-	27	75	267	377	110	44	45	46
Minor assets	1	-	1	88	87	- 1	2	2	2
Catering: Departmental activities	7	4	21	206	237	31	57	61	62
Communication (G&S)	4	1,141	1,477	1,379	1,374	- 5	1,565	1,609	1,653

Programme 4: Mine Health and Safety Inspectorate (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	237	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	9	526	49	2,359	2,359	-	2,421	2,531	2,648
Legal services (G&S)	379	1,850	126	991	991	-	1,036	1,082	1,132
Contractors	83	105	54	305	265	40	223	232	242
Entertainment	-	-	-	5	5	-	-	-	-
Fleet services (including government motor transport)	366	63	71	611	549	- 62	87	91	95
Consumable supplies	347	419	481	656	740	84	614	643	673
Consumables: Stationery, printing and office supplies	190	319	497	2,567	2,395	- 172	782	809	838
Operating leases	11	215	166	2,949	1,224	- 1,725	640	711	789
Rental and hiring	-	-	-	6	6	-	-	-	-
Travel and subsistence	19,047	24,310	31,235	20,743	22,589	1,846	28,461	29,717	30,950
Training and development	-	8	-	-	-	-	-	-	-
Operating payments	282	259	354	572	622	50	324	338	354
Venues and facilities	-	18	121	825	755	- 70	183	193	195
Transfers and subsidies	403	4,657	4,717	4,736	4,736	-	4,495	4,693	4,911
Departmental agencies and accounts	344	4,581	4,717	4,736	4,736	-	4,495	4,693	4,911
Households	59	76	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	2,990	192	171	-	-	-	-	-	-
Total	196,349	205,351	218,097	233,906	226,406	- 7,500	234,440	246,304	258,073

Programme 4: Mine Health and Safety Inspectorate (Details of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	344	4,581	4,717	4,736	4,736	-	4,495	4,693	4,911
Employee social benefits	59	30	-	-	-	-	-	-	-
Employee ex-gratia payment	-	46	-	-	-	-	-	-	-
Total Transfer Payments	403	4,657	4,717	4,736	4,736	-	4,495	4,693	4,911

Alignment with Budget Prioritisation Framework

The Mine Health and Safety Inspectorate accounts for 2.65% of the total departmental budget allocation for the 2024/25 financial year. Programme budget allocations include transfer payments to the Mine Health and Safety Council and accounts for R4.49 million or 1.92% of the programme's total budget. Goods and services accounts for R36.63 million or 15.62% of the total budget.

The Inspectorate conducts investigations, inspections and audits on mines to ensure that they comply with minimum health and safety requirements, with 8 399 inspections and audits, 539 investigations and 43 inquiries at various mines planned for the MTEF period. As this work is labour intensive, spending on compensation of employees accounts for an estimated 82.46 per cent (R609.8 million) of the Mine Health and Safety Inspectorate programme's budget over the MTEF period. Other cost drivers include inspections, audits, fatal accident inquiries and investigations at mines, and travel and accommodation costs for inspectors, for which R114.9 million is allocated under goods and services.

During the 2024 MTEF process, several budget adjustments were implemented to address cost pressures within the Programme. Adjustments included over the MTEF period was aimed at aligning budget allocations to previous year's spending trends, including the alignment of budget allocations for compensation of employees. No budget reductions were introduced under the Inspectorate taking note of the existing spending pressures within the programme and implication of reducing mine health and safety inspections.

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.

6. Programme 5: Mineral and Energy Resources Programmes and Projects

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

This programme contributes to DEPARTMENT 2022/25 Strategic Priorities of ensuring security of energy supply by diversifying the energy mix, increasing electricity generation capacity, improving energy efficiency and demand management, and ensuring the maintenance and refurbishment existing infrastructure.

Sub-Programmes:

- Oversee the National Electrification Programme.
- Ensure management of programmes and projects function
- Oversee programme and projects focused on the development, improvement, 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 Medium Term Strategic Framework (MTSF) and DMRE 2020-2025 PRIORITIES:

Framework	Linkage	Branch Outcome
MTSF/ NASP	Priority: 2 Economic Transformation and Job Creation	<ul style="list-style-type: none"> • Additional Power Generation Capacity Secured
	<ul style="list-style-type: none"> • Energy security through consistent and adequate energy supply (Energy availability factor) 	
	Priority 4: Spatial Integration, Human Settlements and Local Government	<ul style="list-style-type: none"> • AMD migrated • State of geological infrastructure improved • Renewable Energy Sector Industrialization and Localization
	<ul style="list-style-type: none"> • State of geological infrastructure improved 	

		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Electrification of additional households • Improved energy efficiency across all sectors
ERRP (Area1: Ensuring Energy Security)	(Area1: Energy)	Fast track the registration and licensing of generation for own use	<ul style="list-style-type: none"> • Additional Power Generation Capacity Secured
		Diversification of energy sources within just transition context	
		Configuration of the implementation of the IRP to ensure diversification of resources	
CONSOLIDATED BRANCH OUTCOMES FOR 202425: <ol style="list-style-type: none"> 1. Additional Power Generation Capacity Secured 2. Electrification of additional households 3. AMD migrated. 4. State of geological infrastructure improved 5. Renewable Energy Sector Industrialization and Localization 6. Improved energy efficiency across all sectors 			

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	Request for Proposals (RFP) 2 000 MW under Risk Mitigation Independent Power Producer Programme	Request for Proposals (RFP) for 513 MW from Storage developed.	Achieved RFP released in March 2023	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	Issue Requests for Proposals (RFPs) in line with section 34 determination
				Request for Proposals (RFP) 2600 MW (BW 6) from Renewable energy Developed	Achieved RFP released in April 2022 Request for Proposals (RFP) for 3000 MW from gas – not achieved.	Issue Request for Proposals (RFP) 5000 MW (BW 7) from Renewable Energy				
					The prefeasibility study report is in place and undergoing	Issue Request for Proposals (RFP) 5000 MW (BW 8) from Renewable Energy				

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
						internal review. – not achieved				
						Concurrence to Nersa for a Section 34 determination in line with Integrated Resource Plan (IRP) 2019 issued - Achieved	Issue Request for Proposals (RFP) for 3 000 MW from gas			
Supply of Electricity Secured	Framework developed to improve distribution infrastructure).	Framework developed to improve distribution infrastructure).	Framework developed on ADAM programme roll out.	N/A	N/A	N/A	Framework developed on ADAM programme-roll out	Framework developed on ADAM programme-roll out.	Framework developed on ADAM programme-roll out.	Framework developed on ADAM programme-roll out.

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improve capacity to deliver basic services	Renewable Energy Sector Industrialisation & localisation	Renewable Energy Sector Master Plan	Approved Renewable Energy Sector Master Plan	Draft Renewable Energy (RE) Sector Master Plan finalised	Renewable Energy (RE) Sector Master Plan Report Completed for approval by the Minister	Draft Renewable Energy Sector Master Plan achieved	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.	20 000 additional households electrified through non-grid electricity	15 000 additional households electrified through non-grid-technology	20 950 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	15 000 additional households electrified through non-grid-technology

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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 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 145 877 additional households to be electrified with grid electrification to achieve the 2022/23 target	8 Reports from municipality 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 100000 households by Eskom and contracted municipalities	4 Reports on the monitoring and verification of the implementation of the grid electrification of additional 100000 households by Eskom and contracted municipalities	4 Reports on the monitoring and verification of the implementation of the grid electrification of additional 100000 households by Eskom and contracted municipalities
State of Geological Infrastructure Improved	Acid Mine Drainage (AMD) mitigated	Ingress Control of potential AMD water	Number of ingress control measures implemented	1 strategy implemented	1 Ingress measure implemented	1 Ingress control measure implemented -Achieved	Number of Acid Mine Drainage (AMD) ingress control measures implemented	Number of Acid Mine Drainage (AMD) ingress control measures implemented	Number of Acid Mine Drainage (AMD) ingress control measures implemented	Number of Acid Mine Drainage (AMD) ingress control measures implemented

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		Derelict and ownerless mine sites rehabilitated .	Number of derelict and ownerless mine sites rehabilitated	1	3 derelict and ownerless mine sites rehabilitated	1 derelict and ownerless mine sites rehabilitated	3 derelict and ownerless mine sites rehabilitated	3 derelict and ownerless mine sites rehabilitated	3 derelict and ownerless mine sites rehabilitated	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	40 shafts sealed off	95 unsafe 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 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	0.5 TWh savings realised and verified from EEDSM projects	4 Quarterly reports on the planning, implementation, and monitoring of EEDSM projects in industry, buildings, or residential sector to achieve 0.5 TWh savings	4 Quarterly reports on the planning, implementation, and monitoring of EEDSM projects in industry, buildings, or residential sector to achieving 1.072TWh savings	0. 4 Quarterly reports detailing the energy savings from participating municipalities.	4 Quarterly reports detailing the energy savings from specific sectors of the industry, (buildings or residential.) 4 Quarterly reports detailing the energy savings from participating municipalities.	4 Quarterly reports detailing the energy savings from specific sectors of the industry, (buildings or residential.) 4 Quarterly reports detailing the energy savings from participating municipalities.	4 Quarterly reports detailing the energy savings from specific sectors of the industry, (buildings or residential.) 4 Quarterly reports detailing the energy savings from participating municipalities.

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
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	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan drafted	Draft Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan finalised for consultation	Implementation of the approved Mining Sector Women Empowerment and Gender Equality Strategy	Implementation of the approved Mining Sector Women Empowerment and Gender Equality Strategy	Implementation of the approved Mining Sector Women Empowerment and Gender Equality Strategy
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Small-Scale Miners Supported	Number of Small-scale miners financially supported	N/A	N/A	No financial support has been provided during the financial year to the small-scale mining	3 Small scale miners financially supported	3 Small scale miners financially supported.	3 Small scale miners financially supported	3 Small scale miners financially supported
			Number of Women Small Scale financially Miners Supported	N/A	N/A	MOA to allow disbursement concluded	10 Women Small Scale Miners financially supported	10 Women Small scale miners financially supported	10 Women Small scale miners financially supported	10 Women Small scale miners financially supported
Transformed Mining Sector	Youth transformed Mining Sector	Mining Sector Youth Empowerment Strategy	Mining Sector Youth Empowerment Strategy and	N/A	N/A	Consultation to finalise the draft	Draft Mining Sector Youth Empowerment Strategy	Implementation of the approved Mining Sector	Implementation of the approved Mining Sector	Implementation of the approved Mining Sector

Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
		and implementation Plan drafted	implementation Plan			implementation plan	Framework developed	Youth Empowerment Strategy and Gender Frameworks	Youth Empowerment Strategy and Gender Frameworks	Youth Empowerment Strategy and Gender Frameworks
	Implement new mining rights licensing system	Modernised transparent and effective mining cadastre implemented	New mining cadastre system procured	N/a	N/A	N/A	New Mining cadastre system procured	New Mining cadastre system implemented	Post implementation of the cadastre system	Post Implementation of the cadastre system

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	2024/25				
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.	Issue Requests for Proposals (RFPs) in line with section 34 determination	Determination application. upon finalization of Integrated Resource Plan (IRP) 2023 Review.	N/A	Requests for Proposals (RFPs) will be issued, upon to finalization of Integrated Resource Plan (IRP) 2023 Review.	Request for Proposal (RFP) for 1000 MW of Gas-to-Power issued to the Market.
	Framework developed to improve distribution infrastructure).	Framework developed to improve distribution infrastructure).	Framework developed on ADAM Programme roll out.	Framework developed on ADAM Programme roll out.	Progress update on the ADAM Programme roll out	Progress update on the ADAM Programme roll out	Progress update on the ADAM Programme roll out	Issue Qualitative report on IPP procurement progress.
Renewable Energy Sector Industrialisation & localisation	Renewable Energy Sector Master Plan	Approved Renewable Energy Sector Master Plan	Approved Renewable Energy Sector Master Plan	Monitor and Report on Renewable Energy Sector Master Plan Implementation	Report on Implementation of renewable energy Masterplan	Progress Report on Implementation of renewable energy Masterplan	Progress Report on Implementation of renewable energy Masterplan	Progress Report on Implementation of renewable energy Masterplan
Improve capacity to deliver basic services	Electrification of additional households	Additional households electrified through non-	Number of households electrified	15 000 additional households electrified	4 000 additional households electrified	6 000 additional households electrified	3 000 additional households electrified	2 000 additional households electrified through

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	Branch Outcome	Output	Output Indicator	2024/25				
		grid technologies	through non-grid technology.	through non - grid technology	through non - grid technology	through non - grid technology	through non - grid-technology	non- grid technology.
		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 from Eskom and 4 Reports from municipality on the monitoring and verification of the implementation of the grid electrification of additional 10000 households by Eskom and contracted municipalities	Report on the monitoring and verification of the implementation of the grid electrification of additional 5 000 households by Eskom and contracted municipalities	Report on the monitoring and verification of the implementation of the grid electrification of additional 25 000 households by Eskom and contracted municipalities	Report on the monitoring and verification of the implementation of the grid electrification of additional 25 000 households by Eskom and contracted municipalities	Report on the monitoring and verification of the implementation of the grid electrification of additional 45 000 households by Eskom and contracted municipalities
State of geological infrastructure improved	AMD mitigated	Ingress Control of potential AMD water	Number of ingress control (AMD) measures implemented	Number of Acid Mine Drainage (AMD) ingress control measures implemented	Progress Report on Mine Drainage (AMD) ingress control measure	Progress Report on Mine Drainage (AMD) ingress control measure	Progress Report on Mine Drainage (AMD) ingress control measure	1 Ingress control measure implemented.
	State of geological	ADM mitigated.	Ingress control of potential ADM water	Number of Acid Mine Drainage ingress control	Progress Report on Mine Drainage	Progress Report on Mine Drainage	Progress Report on Mine Drainage	1 Ingress control measures implemented

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	Branch Outcome	Output	Output Indicator	2024/25				
	infrastructure improved			measures implemented	Ingress control measures	Ingress control measures	Ingress control measures	
		Derelict and ownerless mine site rehabilitated	Number of derelict and ownerless mine site rehabilitated	3 Derelict and ownerless mine site rehabilitated	Service provider appointed for the rehabilitation of 3 derelict and ownerless mines sites	rehabilitation of 3 derelict and ownerless mines sites commenced	rehabilitation of 3 derelict and ownerless mines sites ongoing	rehabilitation of 3 derelict and ownerless mines sites completed
		Unsafe mines shaft sealed off	Number of unsafe mines sealed off	40 unsafe mines sealed off	Service provider appointed for the sealing of unsafe 40 mines	15 unsafe mine shafts sealed off	15 unsafe mines shafts sealed off	25 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 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.	4 Quarterly reports detailing the energy savings from specific sectors of the industry, (buildings or residential.)	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 monitoring of the implementation and 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	2024/25				
				4 Quarterly reports on the planning, implementation, monitoring, and achievement of 0.0196 TWh 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.	Report on the monitoring of the implementation, and achievement of 0.0196 TWh savings by EEDSM grant participating municipalities
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Small scale miners financially supported	Number of Small-scale miners financially supported	3 Small scale miners supported	Progress report on small miners financially supported.	Progress report on small miners financially supported.	Progress report on small miners financially supported.	Progress report on small miners financially supported.
			Number of Women Small Scale Miners financially Supported	10 Women Small scale miners financially supported	Progress report on small scale miners financially supported.	Progress report on small scale miners financially supported.	Progress report on women small scale miners financially supported.	Progress report on women small scale miners financially supported.

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	Branch Outcome	Output	Output Indicator	2024/25				
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	Implementation of the approved Mining Sector Women Empowerment and Gender Equality Strategy	Development of 1 st Draft on Mining Sector Women Empowerment and Gender Equality	Stakeholder Consultation on Mining Sector Women Empowerment and Gender Equality Strategy (Discussion document)	Reviewed and Consolidated Mining Sector Women Empowerment and Gender Equality Strategy (2 nd 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	Mining Sector Youth Empowerment Strategy and implementation Plan drafted	Mining Sector Youth Empowerment Strategy and implementation Plan	Implementation of the approved Mining Sector Youth Empowerment Strategy and Gender Frameworks	1 st 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 & Implementation Plan (2 nd Draft) reviewed	Mining Sector Youth Empowerment Strategy and implementation Plan approved and launched
Transformed Energy and Mining Sector	Youth transformed Mining Sector	Mainstream Youth in the Energy and Mining Sector Programmes and Projects	Mining Sector Youth Empowerment Strategy and implementation Plan	Implementation of the approved Mining Sector Youth Empowerment Strategy and Gender Frameworks	1 st 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 & Implementation Plan (2 nd 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	2024/25				
	Implement new mining rights licensing system	Modernised transparent and effective mining cadastre system implemented	New Mining cadastral system implemented		Progress report on the implementation of the cadastre licence system	Progress report on the implementation of the cadastre licence system	Progress report on the implementation of the cadastre licence system	Progress report on the implementation of the cadastre licence system

Explanation of Planned Performance over Medium-Term Period Mineral Resources Energy Programmes and Projects Branch (Programmes and Projects) accounts for 65.58% of the total departmental budget allocation for the 2023/24 financial year. Transfer Payments accounts 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 Integrated National Electrification Programme (INEP); Energy Efficiency and Demand Side Management (EEDSM) grant Programme, SANEDI, the Industrial Development Corporation (IDC) 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.

Programmes and Projects will pursue effective project implementation, in line with project management framework. The effective tools to enable project implementation, monitoring and evaluation, such as information management system, will be pursued to ensure that the Project Management Office (PMO) within the Branch is capacitated and operational in year 2 of the MTSF period. 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. Furthermore, the 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.

Rehabilitation of Ownerless and Derelict (D&O) Mines

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

Extending access to electricity

In our drive to ensure universal access to electricity for poor and indigent households, we aimed to connect 100 000 households to the grid and 15 000 using solar home system technology in the 2024/25 financial year. To date, 145 877 households were connected to the grid and 20 950 households connected using solar home technology for the 2022/23 financial year. Through MTSF period, a total estimated amount of 674 295 households' connections were achieved through grid and over 46 107 household were electrified through the non-grid programme.

In support of government's policy to extend access to electricity to all South Africans, an additional 300 000 households are expected to be connected to the electricity grid over the medium term. To enable this, 6 new substations are set to be built and 9 substations upgraded. A further 15 000 households per year are expected to be provided with non-grid, mainly solar, electrification. The budget reductions of R2,3 billion on INEP will affect over 70 000 households, preventing them from being connected to the grid in the 2024/25 financial year.

The Integrated National Electrification Programme plans which 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 674 295 houses have been connected to the national grid which brings us to a total of 8.2 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.

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.

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. Moreover, the energy performance certification for buildings; minimum energy performance standards for appliances; and energy efficiency tax allowance will also be accelerated. This will enable municipalities, building owners, and households to undertake measures to replace inefficient technologies with energy efficient equipment, and these will include public lighting, buildings lights, air-conditioning, heating, and cooling systems.

Small-Scale mining

Small-Scale Mining projects provide an opportunity for the new and previously disadvantaged communities to enter and participate in the mining industry through the facilitation and development of the artisanal and small-scale mining sector. The sector is one of the main conduits of ensuring transformation in the mining industry as it allows the previously marginalised and disadvantaged entrepreneurs to participate in the mining industry. This will be realised over the medium term by financially and non-financially supporting three new artisanal and small-scale miners. A budget of R27.4 million is allocated for this objective in 2024/25.

Programme Resource Consideration

Programme 5: Mineral and Energy Resources Programmes and Projects (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	4,614	3,321	2,678	6,249	2,446	- 3,803	4,178	5,068	5,297
Integrated National Electrification Programme	3,378,371	5,091,242	5,982,203	6,327,748	5,847,881	- 479,867	4,227,109	4,289,949	4,366,431
Programmes and Projects Management Office	59,070	63,077	63,740	68,087	68,957	870	66,654	69,645	73,077
Regional Programmes and Projects Management Office	67	-	-	-	-	-	-	-	-
Electricity Infrastructure and Industry Transformation	5,675	5,596	119,857	6,349	6,853	504	7,117	7,435	7,771
Energy Efficiency Projects	228,863	231,818	234,872	253,503	250,254	- 3,249	257,864	269,426	281,780
Renewable Energy Projects	78,733	129,319	137,120	159,146	159,444	298	147,167	153,754	160,910
Environmental Management Projects	157,216	192,248	188,095	197,192	250,939	53,747	383,020	210,160	219,809
Total	3,912,609	5,716,621	6,728,565	7,018,274	6,586,774	- 431,500	5,093,109	5,005,437	5,115,075

Programme 5: Mineral and Energy Resources Programmes and Projects (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	275,058	561,990	686,452	642,180	693,480	51,300	805,328	653,201	683,589
Compensation of employees	96,353	100,454	99,200	105,498	103,998	- 1,500	105,688	112,037	117,342
Salaries and wages	84,780	88,036	86,721	92,464	90,238	- 2,226	92,920	98,061	102,701
Social contributions	11,573	12,418	12,479	13,034	13,760	726	12,768	13,976	14,641
Goods and services	178,705	461,536	587,252	536,682	589,482	52,800	699,640	541,164	566,247

Programme 5: Mineral and Energy Resources Programmes and Projects (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Administrative fees	199	362	431	1,368	1,335	- 33	1,328	1,347	1,411
Advertising	162	998	452	483	1,283	800	143	150	158
Minor assets	-	3	-	20	4	- 16	-	16	17
Audit costs: External	1,669	1,757	33	-	-	-	-	-	-
Catering: Departmental activities	70	270	201	935	1,070	135	735	754	789
Communication (G&S)	813	963	1,052	940	1,136	196	878	918	960
Computer services	81	-	-	2,825	1,160	- 1,665	-	-	-
Consultants: Business and advisory services	148,927	442,955	556,028	469,241	522,041	52,800	637,089	476,075	498,137
Legal services (G&S)	-	504	1,914	3,000	3,000	-	2,684	2,671	2,795
Contractors	97	-	17	3,280	3,244	- 36	10	10	11
Fleet services (including government motor transport)	68	43	50	72	42	- 30	67	70	74
Consumable supplies	4	240	702	323	427	104	207	216	227
Consumables: Stationery, printing and office supplies	81	16	9	705	679	- 26	70	99	103
Operating leases	23	134	154	-	-	-	-	-	-
Rental and hiring	-	28	12	132	44	- 88	10	11	12
Property payments	-	-	355	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	21	-	-	-	-	-	-
Travel and subsistence	5,670	12,247	16,989	12,598	13,335	737	22,260	23,295	24,352
Operating payments	20,508	45	7,974	36,993	36,575	- 418	32,460	33,796	35,374
Venues and facilities	333	971	858	3,767	4,107	340	1,699	1,736	1,827
Transfers and subsidies	3,637,551	5,154,595	6,042,113	6,376,094	5,893,294	- 482,800	4,287,781	4,352,236	4,431,486
Municipalities	1,551,349	2,223,031	2,342,872	2,436,138	2,256,138	- 180,000	1,982,136	1,943,336	1,912,147
Departmental agencies and accounts	73,615	75,182	81,072	81,383	81,383	-	77,240	80,638	84,379
Foreign governments and international organisations	1,502	344	2,549	3,201	3,201	-	1,621	1,693	1,772

Programme 5: Mineral and Energy Resources Programmes and Projects (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Public corporations	2,011,085	2,850,524	3,615,455	3,848,554	3,545,754	- 302,800	2,224,647	2,324,312	2,430,798
Private enterprises	-	5,514	165	6,818	6,818	-	2,137	2,257	2,390
Payments for capital assets	-	28	-	-	-	-	-	-	-
Other machinery and equipment	-	28	-	-	-	-	-	-	-
Payments for financial assets	-	8	-	-	-	-	-	-	-
Total	3,912,609	5,716,621	6,728,565	7,018,274	6,586,774	- 431,500	5,093,109	5,005,437	5,115,075

Programme 5: Mineral and Energy Resources Programmes and Projects (Details of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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)	1,982,985	2,824,257	3,588,162	3,821,156	3,518,356	- 302,800	2,196,019	2,294,401	2,399,517
South African National Energy Development Institute	73,615	75,182	81,072	81,383	81,383	-	77,240	80,638	84,379
Mintek	2,176	-	-	-	-	-	-	-	-
International Renewable Energy Agency	1,106	-	1,724	1,337	1,337	-	1,250	1,305	1,366
International Energy Forum	396	344	825	397	397	-	371	388	406
International Partnership for Energy Efficiency Cooperation	-	-	-	1,467	1,467	-	-	-	-
Industrial Development Corporation	25,924	26,267	27,293	27,398	27,398	-	28,628	29,911	31,281
Various institutions: Water management solutions subsidies for marginal mines	-	5,514	165	6,818	6,818	-	2,137	2,257	2,390
Integrated national electrification programme grant	1,358,752	2,002,157	2,119,668	2,212,046	2,032,046	- 180,000	1,746,436	1,697,076	1,654,605

Programme 5: Mineral and Energy Resources Programmes and Projects (Details of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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 efficiency and demand-side management grant	192,597	220,874	223,204	224,092	224,092	-	235,700	246,260	257,542
Total Transfer Payments	3,637,551	5,154,595	6,042,113	6,376,094	5,893,294	- 482,800	4,287,781	4,352,236	4,431,486

Alignment with Budget Prioritisation Framework

The Mineral and Energy Resources Programmes and Projects Branch accounts for 57.62% of the total departmental budget allocation for the 2024/25 financial year. Transfer Payments accounts for 84.19% of the Branch's total budget and include conditional grants to Eskom and municipalities 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 13.74% (R699.64 million) of the total budget while compensation of employees contributes 2.08% (R105.69 million) of the total budget.

The Branch also house earmarked budget allocations under the goods and services item classification relating to the rehabilitation of derelict and ownerless mines, mine water and mine environmental management project, non-grid electrification programme and the Solar Water Heater Programme.

During the 2024 MTEF process, several budget adjustments, including reprioritization budget reductions were implemented to address cost pressures within the Programme. Adjustments included over the MTEF period are as follows:

- Alignment of budget allocations to previous year's spending trends, including the alignment of budget allocations for compensation of employees.
- Reprioritization towards the exploration fund for mining, mining licensing system and budget reductions introduced by National Treasury over the MTEF period based on the fiscal framework as tabled before Parliament in the 2023 MTBPS resulted in a decrease in the baseline programme budget of R7.84 billion over the MTEF period with the bulk of the reduction being absorb by the INEP Sub-programme.

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. Accordingly, over the medium term, it aims to intensify its efforts to rehabilitate derelict and ownerless mines, and seal off dangerous shafts to promote the health and safety of mine employees and people in surrounding communities. With the increase in illegal mining, especially in Gauteng, it has become crucial for the department to accelerate the closure of mine shafts as they provide easy access for illegal miners to reach previously mined working surfaces. As such, over the next 3 years, the department plans to rehabilitate 9 mines and seal off 120 shafts/holdings. To ensure this work takes place, an additional amount of R181.9 million is reprioritised from the Integrated National Electrification Programme subprogramme for the Council for Mineral Technology and Research (Mintek) in 2024/25.

In support of government's policy to extend access to electricity to all South Africans, an additional 300 000 households are expected to be connected to the electricity grid over the next 3 years. To enable this, 6 new substations are set to be built and 9 substations are expected to be upgraded. A further 15 000 households per year are expected to be provided with non-grid – mainly solar – electrification. Most households to be electrified are in deep rural areas within the district development model's 44 priority districts in KwaZulu-Natal and Eastern Cape. Over the period ahead, R6.9 billion is allocated to the integrated national electrification programme (Eskom) grant while R5.1 billion is allocated to the integrated national electrification programme (municipal) grant. A further R715 million is allocated for the non-grid part of the programme.

Cabinet-approved reductions and reprioritisations within the department are expected to result in a decrease in allocations to the integrated national electrification programme amounting to

R7.8 billion over the MTEF period. The department is working on revising the programme model to accommodate this.

By enabling municipalities to undertake initiatives to upgrade municipal infrastructure that is not energy efficient, such as replacing street and traffic lights with greener technology, the department aims to realise a target of 1.5 terawatt hours of energy savings over the medium term. As a result, allocations to the energy efficiency and demand-side management grant in the Energy Efficiency Projects subprogramme within the Mineral and Energy Resources Programmes and Projects programme are expected to increase at an average annual rate of 4.7 per cent, from R224.1 million in 2023/24 to R257.5 million in 2026/27.

7. 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.

This programme contributes to DEPARTMENT ensure security of energy supply by diversifying the energy mix, increasing electricity generation capacity, improving energy efficiency and demand management, and ensuring the maintenance and refurbishment of existing infrastructure.

Sub-Programmes:

- 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 2022-25 DMRE STRATEGIC Priorities:

Framework	Linkage	Branch Outcome
MTSF	Priority 1: A capable, ethical and developmental state Improved leadership, governance, and accountability	Improve security of supply for nuclear energy
	Priority: 2 Economic Transformation and Job Creation Supply of electricity secured.	Strengthen the Control of Nuclear Material and equipment
	Priority 3 Education, Skills, and Health Skills training	Strengthen physical protective measures for nuclear material and facilities.
	Priority 7 A better Africa and a Better world	Strengthen and promote the utilization of nuclear technology

	Trade and regional integration	
ERRP (Area 1: Ensuring Energy Security)	<ul style="list-style-type: none"> • 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
<p>CONSOLIDATED BRANCH OUTCOMES FOR 2023/24:</p> <ol style="list-style-type: none"> 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 utilization of nuclear technology 		

Outcomes, Outputs, Performance Indicators and Targets

MTSF/ ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				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 through procurement of base load power in form of 2500MW Nuclear New Build Programme	Number of Quarterly Monitoring Progress reports for the 2 500 MW roadmap implementation.	Roadmap for implementation of the 2500 MW nuclear programme developed	Procurement framework for the 2500 MW nuclear programme developed	NERSA concurrent with suspensive conditions on the Ministerial S34 determination	Request for Proposal for procurement of 2500MW Nuclear programme issued.	4 Quarterly Monitoring Progress reports for the 2500 MW roadmap implementation produced	4 Quarterly Monitoring Progress reports for the 2500 MW roadmap implementation produced	4 Quarterly Monitoring Progress reports for the 2500 MW roadmap implementation produced
		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)	4 Quarterly Monitoring Report of Koeberg Nuclear Power Plant Long Term Operation Program through established Technical Oversight Committee meetings	4 Monitoring Reports of Koeberg Nuclear Power Plant Long Term Operation through established Technical Oversight Committee meetings	4 quarterly monitoring reports on Koeberg Nuclear Power Plant life extension Programme -Achieved	4 quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	4 quarterly monitoring reports on Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	4 quarterly monitoring reports on Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	4 quarterly monitoring reports on Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)
		Policy oversight and direction for the	Number of Quarterly Monitoring	Pre-feasibility Report submitted to Cabinet for	Feasibility Report for establishment of the	Appointment of the service provider to	Initial Gateway Review for the	4 Quarterly Monitoring Progress reports for the	4 Quarterly Monitoring Progress reports for the	4 Quarterly Monitoring Progress reports for the

MTSF/ ERRP Outcom e	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performanc e	MTEF Period		
				2020/21	2021/22	2022/23	2023//24	2024/25	2025/26	2026/27
		establishment of the Central Interim Storage Facility (CISF) Project	Progress reports for the Central Interim Storage Facility (CISF).	approval to establish the Central Interim Storage Facility (CISF)	Central Interim Storage Facility (CISF) submitted to Cabinet for approval	conduct a Gateway Review for the Feasibility study delayed	Feasibility study for Central Interim Storage Facility (CISF) completed and updated Feasibility Report submitted to Minister for noting.	Central Interim Storage Facility (CISF) project produced	Central Interim Storage Facility (CISF) project produced	Central Interim Storage Facility (CISF) project produced
	Improved security of supply for nuclear energy	Procurement of the Multi-Purpose Reactor (MPR)	Number of Quarterly Monitoring Progress reports for the Multi-Purpose Reactor (MP).	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) produced undergoing review.	Revised Feasibility Report submitted for final Gateway Review)	4 Quarterly Monitoring Progress reports for the Multi-Purpose Reactor (MPR) project produced	4 Quarterly Monitoring Progress reports for the Multi-Purpose Reactor (MPR) project produced	4Quarterly Monitoring Progress reports for the Multi-Purpose Reactor (MPR) project produced
Improve security of supply for nuclear energy	Strengthen the Control of Nuclear Material and	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 time period	70% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week time period

MTSF/ ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023//24	2024/25	2025/26	2026/27
	equipment.				week time period	period - Achieved	period			
		Nuclear Safeguards compliance inspections reports	Number of nuclear Safeguards compliance Inspection reports submitted to the DG for approval	20 Nuclear Safeguards compliance reports approved.	40 Nuclear Safeguards compliance reports approved	40 Nuclear Safeguards compliance Inspection reports approved- Achieved	40 Nuclear Safeguards compliance Inspection reports submitted to the DG for approval	40 Nuclear Safeguards compliance Inspection reports submitted to the DG for approval	40 Nuclear Safeguards compliance Inspection reports submitted to the DG for approval	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 reports submitted to the DG for approval	N/A	20 Nuclear Security compliance inspection reports approved	20 Nuclear Security compliance inspection reports approved- Achieved	20 Nuclear Security compliance inspection reports submitted to the DG for approval	20 Nuclear Security compliance inspection reports submitted to the DG for approval	20 Nuclear Security compliance inspection reports submitted to the DG for approval	20 Nuclear Security compliance inspection reports submitted to the DG for approval
	Strengthen and promote the utilization of nuclear	Improved Coordination of IAEA Technical Cooperation (TC) Programme	IAEA 2024- 2029 Country Programme Framework	N/A	N/A	IAEA 2024- 2029 Draft Country Programme Framework developed _Achieved	IAEA 2024- 2029 Country Programme Framework completed	IAEA 2024- 2029 Country Programme Framework implemented	IAEA 2024- 2029 Country Programme Framework implemented	IAEA 2024- 2029 Country Programme Framework implemented

MTSF/ ERRP Outcome	Branch Outcome	Outputs	Output Indicators	Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023//24	2024/25	2025/26	2026/27
	technology		IAEA Monitoring report on Technical Cooperation Programme	N/A	N/A	IAEA Annual report on the Technical Cooperation Programme Produced achieved	IAEA Annual Country report on 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	Monitoring report on the AFRA programme produced- Achieved	Annual Country report on AFRA Programme produced	Monitoring report on the AFRA programme produced	Monitoring report on the AFRA programme produced	Monitoring report on the AFRA programme produced

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	2024/25 Target				
Supply of electricity secured.	Improve security of supply for nuclear energy	Increased supply of electricity for grid stability	Procured 2500MW Nuclear programme	4 Quarterly Monitoring Progress reports for the 2500 MW roadmap implementation produced	Report on Monitoring Progress on the 2500 MW NNBP roadmap implementation produced	Report on Monitoring Progress on the 2500 MW NNBP roadmap implementation produced	Report on Monitoring Progress on the 2500 MW NNBP roadmap implementation produced	Report on Monitoring Progress on the 2500 MW NNBP roadmap

Programme 6 - Nuclear Energy Regulation and Management					Q1	Q2	Q3	Q4
MTSF/ ERRP Outcome	Branch Outcome	Output	Output Indicator	2024/25 Target				
Improve security of supply for nuclear energy								implementation produced
		Oversight on implementation of the Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	Number of quarterly monitoring reports on Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	4 quarterly monitoring reports on Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	Four quarterly Report monitoring of Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	Report on the monitoring of Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	Report on the monitoring of Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	Report on the monitoring of Koeberg Nuclear Power Plant Long Tern 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	4 Quarterly Monitoring Progress reports for the Central Interim Storage Facility (CISF) project produced	Monitoring Progress report for the Central Interim Storage Facility (CISF) project produced	Monitoring Progress report for the Central Interim Storage Facility (CISF) project produced	Monitoring Progress report for the Central Interim Storage Facility (CISF) project produced	Monitoring Progress report for the Central Interim Storage Facility (CISF) project produced
		Procurement of Multi-Purpose Reactor (MPR)	Request for Proposals issued to market on Procurement of the Multi-Purpose Reactor (MPR)	4 Quarterly Monitoring Progress reports for the Multi-Purpose Reactor (MPR) project produced	Monitoring Progress report for the MPR project produced	Monitoring Progress report for the Multi-Purpose Reactor (MPR) project produced	Monitoring Progress report for the Multi-Purpose Reactor (MPR) project produced	Monitoring Progress report for the Multi-Purpose Reactor (MPR) project produced

Programme 6 - Nuclear Energy Regulation and Management					Q1	Q2	Q3	Q4
MTSF/ ERRP Outcome	Branch Outcome	Output	Output Indicator	2024/25 Target				
	Strengthen the Control of Nuclear Material and equipment.	Issued authorisations or denials of authorisations	% of authorisation applications processed within the 8-week time period.	70% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week time 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	5 Nuclear Security compliance inspections submitted to the DG for approval reports	5 Nuclear Security compliance submitted to the DG for approval inspections reports	5 Nuclear Security compliance inspections reports submitted to the DG for approval	5 Nuclear Security compliance inspections reports submitted to the DG for approval
	Strengthen and promote the utilization	Improved Coordination of IAEA Technical Cooperation	IAEA 2024-2029 Country Programme Framework	IAEA 2024-2029 Country Programme Framework implemented	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.

Programme 6 - Nuclear Energy Regulation and Management					Q1	Q2	Q3	Q4
MTSF/ ERRP Outcome	Branch Outcome	Output	Output Indicator	2024/25 Target				
	of nuclear technology	(TC) Programme	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	One Monitoring report on AFRA Programme	Produce the monitoring report on AFRA Programme supported by 4 site visits by March 2025 produced	Report on Implementation of AFRA Programme projects	4 Site visits conducted to AFRA regional projects	Report on AFRA Regional Designated Centres produced	Monitoring report on AFRA programme produced

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. In June 2020, the Department has issued the non-binding RFI to test the market appetite for the 2500MW nuclear new build programme.

On 26 October 2022, the Department completed a Procurement Framework Study for the implementation of the NNBP. The study was extensively consulted for over period of more than 12 months with key stakeholders. Following consideration of the Department report to address the suspensive conditions on 30 August 2023, the National Energy Regulator of South Africa (NERSA) has approved that the Department may proceed with the procurement of the 2500MW NNBP at pace and scale that the country can afford.

This approval led to publishing in the Government Gazette of the section 34 Ministerial Determination on the procurement of 2500MW new generation capacity from nuclear which was promulgated on 26 January 2024. Preparatory work on the programme is underway that will culminate in the issuance of the Request for Proposal (RFP) for procurement of 2500MW nuclear capacity to ensure security of energy supply.

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 a planned maintenance outage including the replacement of steam generators during this year. The initial plan was to have the three Old Steam Generators replaced by the new ones for Unit 2 in June 2022 and the replacement of 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 long-term operation to ensure the 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 authorizations.

In addition, work is underway to complete a Feasibility study for the Multi-Purpose Reactor (MPR). The Multi-Purpose Reactor seeks to replace SAFARI-1 Research Reactor by 2030. In November 2022, Cabinet supported that the Multipurpose Reactor Project be registered as a Strategic Integrated Project (SIP). A draft feasibility study, together with the intermediate business case will form the basis for launching the procurement of the reactor in 2024/25. The MPR project is under independent Gateway Review to be completed by end of 2024/25.

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

With the proposed budget cuts, the DEPARTMENT continues to have limited resources for executing the oversight responsibility. As a result, the likelihood of achieving the envisaged target of establishing the CISF by 2030 becomes unrealistic due to the funding constraints under-capacitated NWDI. Currently, the Department working with NRWDI, and other key stakeholders is developing a funding strategy for CISF Project to ensure sustainable waste management solution.

The budget cut for National Treasury will negatively impact on required CISF Project to ensure safe storage of radioactive waste. Not having the CISF project established by 2030, which is based on nuclear industry needs, will negatively impact the South African nuclear programme.

The Department regulates and promotes peaceful use of nuclear technology to contribute to the economy of our country. Presently there are 142 companies that have been issued with authorisations to conduct various nuclear business in South Africa that include produce nuclear energy, acquire, possess, use, dispose of, import, export, transport nuclear material, restricted material, nuclear related material and equipment, as well as technology related to the items. As part of the Compliance Assurance Programme, 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 Department requires a coverage of 71 facilities per inspector, which is a challenge as inspectors also participate in the IAEA Inspections. With the further budget cuts from National Treasury, it will make it extremely difficult for the inspectors to be able to cover the 40 nuclear safeguards and 20 nuclear security inspections for the year.

The National Liaison Office (NLO) provide strategic interface to coordinate and monitor the implementation of the IAEA Technical Cooperation Programme as Single Point of Contact for South Africa as member state. The Programme involves transfer of Nuclear Science and Technology Applications assisting the Country to address key development priorities in areas such as radiation safety, health and nutrition, food and agriculture, water and the environment, industrial applications, and nuclear knowledge development and management in alignment with the national priorities of the Medium-Term Strategic Framework and the National Development Plan 2030 including the United Nations Sustainable Development Goals. The Programme also helps Member States to identify and meet future energy needs, and assists in improving radiation safety and nuclear security worldwide, including through the provision of legislative assistance and also to build capacity with an emphasis on human resource development and transfer of equipment and expertise to the country. The Programme also aims to improve and foster integration and interdepartmental linkages to successfully implement projects that will assist in addressing human resource development and infrastructural challenges impeding Nuclear Science and Technology developments within Departments of Health, Science and Innovation; Higher Education and Training; Public Enterprises; Agriculture, Land Reform and Rural Development; and Water and Sanitation leading to maximum socioeconomic benefits for the country and inputs from IAEA. .

Following the approval of the movement of the National Liaison Office from Necsa to Department, there been challenges of addressing both the regional and international stakeholder issues due to capacity constrain in the office. South Africa is the leader in the region in the nuclear fraternity and therefore the National Liaison Office needs to be better resourced. In light of the nuclear new build programme the increase of fellowship and outgoing fellows from South Africa to be trained elsewhere and international exchanges are insurmountable.

The extremely limited resources remain a huge challenge to fully realise the potential of the National Liaison Office to ensure efficient and effective implementation of the IAEA Technical Cooperation Programme and AFRA Programme. Initiatives to capacitate this office is slowly underway impeding on a full-scale programme implementation. It is expected that the National Liaison Office will be fully operational in the MTSF period with its own budget allocations.

Programme Resource Consideration

Programme 6: Nuclear Energy Regulation and Management (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	3,210	4,760	7,182	9,263	7,763	- 1,500	8,136	8,491	8,818
Nuclear Safety and Technology	1,089,134	1,107,417	1,143,278	1,136,181	1,138,136	1,955	1,062,800	1,109,817	1,161,593
Nuclear Non-proliferation and Radiation Security	9,260	11,264	12,251	15,482	13,527	- 1,955	14,782	15,783	16,796
Total	1,101,604	1,123,441	1,162,711	1,160,926	1,159,426	- 1,500	1,085,718	1,134,091	1,187,207

Programme 6: Nuclear Energy Regulation and Management (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	25,387	31,197	42,862	45,571	44,071	- 1,500	46,495	49,148	51,930
Compensation of employees	22,059	28,506	32,209	35,852	34,352	- 1,500	36,839	39,067	41,382
Salaries and wages	19,712	25,649	28,883	32,255	30,700	- 1,555	33,240	35,445	37,522
Social contributions	2,347	2,857	3,326	3,597	3,652	55	3,599	3,622	3,860
Goods and services	3,328	2,691	10,653	9,719	9,719	-	9,656	10,081	10,548
Administrative fees	34	16	46	123	83	- 40	98	99	103
Advertising	242	112	-	191	257	66	145	151	149
Minor assets	-	-	-	-	4	4	-	-	-
Catering: Departmental activities	3	6	107	116	100	- 16	89	80	92

Programme 6: Nuclear Energy Regulation and Management (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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
Communication (G&S)	240	292	403	323	273	- 50	106	131	330
Consultants: Business and advisory services	2,077	888	6,273	7,287	7,287	-	7,092	7,403	7,747
Legal services (G&S)	-	266	-	-	-	-	-	-	-
Contractors	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	-	-	-	-	-	-	-	-
Consumable supplies	-	4	15	2	24	22	2	2	2
Consumables: Stationery, printing and office supplies	38	4	1	86	71	- 15	22	18	21
Operating leases	11	-	-	-	-	-	-	-	-
Rental and hiring	16	-	11	-	8	8	-	-	-
Travel and subsistence	213	731	3,071	1,294	1,339	45	1,889	1,964	2,006
Operating payments	325	14	1	-	-	-	-	-	-
Venues and facilities	127	358	725	297	273	- 24	213	233	98
Transfers and subsidies	1,076,217	1,092,244	1,119,849	1,115,355	1,115,355	-	1,039,223	1,084,943	1,135,277
Departmental agencies and accounts	89,864	95,255	97,612	97,435	97,435	-	92,474	96,542	101,021
Foreign governments and international organisations	20,202	20,479	14,045	25,921	25,921	-	24,233	25,299	26,476
Public corporations	966,151	976,510	1,008,192	991,999	991,999	-	922,516	963,102	1,007,780
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1,101,604	1,123,441	1,162,711	1,160,926	1,159,426	- 1,500	1,085,718	1,134,091	1,187,207

Programme 6: Nuclear Energy Regulation and Management (Details of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	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	966,151	976,510	1,008,192	991,999	991,999	-	922,516	963,102	1,007,780
National Nuclear Regulator	40,467	46,089	47,308	46,949	46,949	-	44,558	46,519	48,677
International Atomic Energy Agency	20,202	20,479	14,045	25,051	25,051	-	23,420	24,450	25,587
National Radioactive Waste Disposal Institute	49,397	49,166	50,304	50,486	50,486	-	47,916	50,023	52,344
Generation IV International Forum	-	-	-	870	870	-	813	849	889
Employee social benefits	-	-	-	-	-	-	-	-	-
Total Transfer Payments	1,076,217	1,092,244	1,119,849	1,115,355	1,115,355	-	1,039,223	1,084,943	1,135,277

Alignment with Budget Prioritisation Framework

The Nuclear Energy Regulation and Management branch accounts for 12.28% of the Department's total budget allocation in the 2024/25 financial year 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 R1.04 billion or 95.72% of the programme's total budget. Goods and services accounts for R9.66 million or 0.89% of the total budget while compensation of employees accounts for R36.84 million or 3.39%. Transfer payments to NECSA include operational expenditure and specifically appropriated funding for the decommissioning and decontamination of past strategic nuclear facilities and nuclear waste. Transfer payments to NECSA in 2024/25 accounts for R922.52 million or 84.97% of the programme's total budget allocation.

In collaboration with other stakeholders, the department is implementing a multipurpose research reactor project that will replace the SAFARI-1 nuclear research reactor by 2030. The new project aims to ensure that South Africa remains one of the top radioisotope producers in the world.

During the 2024 MTEF process, several budget adjustments, including reprioritization budget reductions were implemented to address cost pressures within the Programme. Adjustments included over the MTEF period are as follows:

- Alignment of budget allocations to previous year's spending trends, including the alignment of budget allocations for compensation of employees.
- Budget reductions totaling R335.1 million introduced by National Treasury over the MTEF period based on the fiscal framework as tabled before Parliament in the 2023 MTBPS. The mentioned reductions implemented in the 2024/25 financial year impacted on the goods and services item classification (R1.14 million) and transfer payments to public entities (R105.32 million).

8. Updated Key Risks

Outcome	Key Risk	Mitigation
Functional, Efficient and Integrated Government	Non-compliance with Financial Management prescripts and procedures resulting in: <ul style="list-style-type: none"> • Adverse audit opinion • Incur irregular expenditure • Departmental reputational damage 	<ul style="list-style-type: none"> • 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
Functional, Efficient and Integrated Government	Non-compliance with legislative mandate resulting in: <ul style="list-style-type: none"> • Entities' Corporate plans not aligned with the mandate of the DMRE • Entities' corporate plans not aligned with the overall Government mandate • Disclaimer/ Qualified audit opinion for Schedule 2 and 3 Entities 	<ul style="list-style-type: none"> • Scrutinise corporate plans and engage SOEs where there is misalignment with government and Department mandate. • Quarterly performance review meetings between DMRE officials and the SOEs senior executives • Quarterly meetings between the DG and the SOE CEOs
Fuel Specifications Regulation Compliant Petroleum Sector	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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 and Petroleum Sectors	Increased state exposure to environmental liability resulting in:	<ul style="list-style-type: none"> • Implementation of the developed project plan to adhere to turn around times in terms of MPRDA and NEMA

Outcome	Key Risk	Mitigation
	<ul style="list-style-type: none"> Environmental degradation 	
Transformed, competitive, and sustainable minerals and energy sectors	Delays in the processes to be followed in MHSA review resulting in inability to address current developments in Occupational Health and Safety (OHS) to improve implementation of MHSA	<ul style="list-style-type: none"> Support Parliament program for the finalisation of the Bill
Improved & 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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)
State of geological infrastructure improved	Unrehabilitated derelict and ownerless mine sites resulting in: <ul style="list-style-type: none"> Illegal mining, Human and animal exposure to safety, Blatant and environmental hazards, air pollution and water contamination 	<ul style="list-style-type: none"> Continuous rehabilitation of D&O mine sites. MOU to be agreed on at the inception of the projects by affected parties
Improved security of supply for nuclear energy	Delayed Procurement of the Centralised Interim Storage Facility (CISF) resulting in Limited management of high-level waste	<ul style="list-style-type: none"> Quarterly meetings of the Steering Committee to review and finalise the Pre-feasibility Report . Use the Pre-feasibility report to apply for funding through MTEF period. Commence with the Feasibility Report in line with the National Treasury guideline, i.e. Framework for Infrastructure Delivery Procurement Management (FIDPM),

Outcome	Key Risk	Mitigation
Transformed Energy and Mining Sector	Inability to provide assistance to small scale miners resulting in limited number of targets for transformation achieved	<ul style="list-style-type: none"> Continuous engagement with internal and external stakeholders

9. Public Entities

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
National Energy Regulator of South Africa (NERSA)	<p>The mandate of NERSA, as contained in relevant legislation, is summarised as follows:</p> <ul style="list-style-type: none"> 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. 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 Registration of import and production activities 	<ul style="list-style-type: none"> 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 <p>Piped Gas Industry Regulation</p> <ul style="list-style-type: none"> Access to competitive gas prices and gas services Efficient, sustainable, and orderly development of the piped-gas industry aimed at security of supply. A regulatory environment that facilitates investment in piped-gas infrastructure A competitive piped-gas industry Regulatory certainty within the piped-gas industry 	Nil

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		<p><i>Petroleum Pipelines Industry</i></p> <ul style="list-style-type: none"> • 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 <p><i>Transversal Regulatory and Organisational</i></p> <ul style="list-style-type: none"> • 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. 	
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.	<ul style="list-style-type: none"> • Increase import volumes and add more trading skills. • Leverage the Strategic Fuel Fund (SFF) balance sheet and infrastructure for (heavy) condensate optimal sourcing. • Leverage strategic partnerships to extend gas production from known PetroSA discoveries - source gas from the Brulpadda discovery and also consider acquiring an equity interest in the block. 	Nil

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		<ul style="list-style-type: none"> • 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. 	
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.	<ul style="list-style-type: none"> • 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
PetroSA	Operate as a commercial entity and create value for the shareholder (Pay tax and dividends).	Petro SA strategic initiatives	Nil

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
	<p>Advance national objectives in the petroleum industry, e.g. Contribute to energy security of supply.</p> <p>Complement and promote government policy and strategic thrust (Energy Security Master Plan & NDP)</p>	<ul style="list-style-type: none"> • 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. • Comprehensively review the cost structure 	
IGas	Per the Ministerial Directive of 2 October 2000, "iGas will act as the official State agency for the development of the	<ul style="list-style-type: none"> • Engage Mozambique on bi-lateral engagement on additional gas. 	Nil

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
	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.	<ul style="list-style-type: none"> • 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 • 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.	<ul style="list-style-type: none"> • To promote Nile/Orange Project brand with the South Sudanese citizens • Thorough risk assessment & mitigation before we go into the states. • Completion of the exploration program • Provide infrastructure for Strategic fuel supply to DOD & Eskom • Ministerial directive to SFF to participate in strategic storage white product • Obtain approval of Strategic Stock Policy 	Nil

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		<ul style="list-style-type: none"> • Implement the Ministerial directive (DOT s79 determination) to TNPA to allocate capacity 	
<p>Petroleum Agency of South Africa (PASA)</p>	<p>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</p>	<ul style="list-style-type: none"> • 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. • 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 & 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 	<p>R87 398</p>

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		<p>storage of relevant data) the oil and gas industry</p> <ul style="list-style-type: none"> • Intensify focus on oil and gas development • Closer collaboration with all stakeholders including CGS, SANEDI & 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 • 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. 	
<p>South African National Energy Development Institute (SANEDI)</p>	<p>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</p>	<ul style="list-style-type: none"> • 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 	<p>R77 240</p>

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		<p>with NERSA and the Department of Mineral Resources and Energy (DMRE)</p> <ul style="list-style-type: none"> • Address the unfunded mandate through an organisational review to focus and aligning and optimizing resources. • Engage with other state entities, including the CSIR, MINTEK, CEF, TIA, NCPD, CGS, PASA, and PETROSA • Encourage DMRE to give priority to national projects and respond timeously. • Implement a Skills Development and Talent Retention Policy • 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 objects of Mintek are through research, development and technology transfer, to promote mineral technology, and to foster the establishment and expansion of industries in the field of minerals and products derived therefrom.	<ul style="list-style-type: none"> • 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. • 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. 	R302 455

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		<ul style="list-style-type: none"> • 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. 	
The Council for Geoscience (CGS)	<p>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.</p> <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 	R613 649

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
	<ul style="list-style-type: none"> • 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 • 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 	<p>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.</p> <ul style="list-style-type: none"> • Full implementation of the integrated and multidisciplinary geoscience mapping programme (IMMP), annual recapitalisation plan, and job evaluation and exploration of a sustainable funding model • Become a streamlined government business - conduct a detailed analysis of functional duplication of geosciences within the DMRE entities and streamline such activities to an entity with a legislated 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)
	<ul style="list-style-type: none"> • Conduct investigations and render prescribed specialised services to public and private institutions • Render geoscience knowledge services and advice to the State 		
<p>Mine, Health and Safety Council (MHSC)</p>	<ul style="list-style-type: none"> • 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). • Promote health and safety culture in the mining industry. 	<ul style="list-style-type: none"> • 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. • Appoint the Social and Ethics Committee to focus on Procurement and Contract Management improvements and appoint a dedicated Compliance Office & Appointment of Compliance Officer, and improve continuous Review and Monitoring efforts 	<p>R4 445</p>

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
South African Nuclear Energy Corporation (NECSA)	<p>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 commercialization of nuclear & related products & services, & delegates specific responsibilities to the corporation, including the implementation & execution of national safeguards & 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</p> <p>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 & Regulation cluster in this report.</p>	NECSA is yet to submit their resolutions.	R922 516
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.	<ul style="list-style-type: none"> • 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 	R47 916

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
	<ul style="list-style-type: none"> • 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. • 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. 		

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
	<ul style="list-style-type: none"> • 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. • 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 <p>Any other function necessary to achieve the objectives of the Institute.</p>		
National Nuclear Regulator (NNR)	<p>The National Nuclear Regulator (NNR) is a public entity which is established and governed in terms of Section 3 of the National Nuclear Regulatory Act, (Act No. 47 of 1999).</p> <p>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</p>	<ul style="list-style-type: none"> • 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) 	R44 558

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
	Africa are carried out in a safe manner and in accordance with international principles and best practices.	<ul style="list-style-type: none"> • 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 	
State Diamond Trader (SDT)	<p>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.</p> <p>Our Mandate is to:</p> <ul style="list-style-type: none"> ➤ Buy and sell rough diamonds for local beneficiation. ➤ promote equitable access to and beneficiation of the country's diamond resources, ➤ Grow SA diamond cutting and polishing industry by increasing HDSA for beneficiation, ➤ Address distortion created by excluding previously disadvantaged groups from economic participation (transform diamond industry). 	<ul style="list-style-type: none"> • 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 organization. • Improve corporate performance accountability and transparency • A financially viable and sustainable entity. 	Nil

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
	<ul style="list-style-type: none"> ➤ Purchase up to 10% of the run of mine from SA producers. ➤ Sell to registered customers through an application and approved process. 		
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.	<p>Effective, efficient and development-orientated regulator</p> <ul style="list-style-type: none"> • 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 <p>Compliance to legislation by SADPMR licensees</p> <ul style="list-style-type: none"> • Verified fair market value of diamonds • Ensured equitable access of diamonds in the DEEC • Reduced illicit trading in the Diamond and Precious Metals Industry 	R59 921

Name of public entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		<p>Job creation, skills development and value addition to diamond and precious metal industries</p> <ul style="list-style-type: none"> • Precious metals licenses issued within legislated timeframes. • Diamond and Precious Metals Licenses issued to HDP's including women, youth, and people with disabilities. • Formulated and implemented SADPMR beneficiation strategy plan. • Trained new entrants in diamond planning, marking, sorting, valuation, and pricing. • Formulated and implemented SADPMR beneficiation strategy plan. <p>Transformation in the diamond and precious metals industries</p> <ul style="list-style-type: none"> • Assessment of the extent of transformation in the diamond and precious metals industries • New Enterprise development/ partnership projects created, monitored and maintained 	

10. Infrastructure Projects

INEP and EEDSM infrastructure programmes are ongoing and 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	OUTPUTS	OUTCOME APPROPRIATION			CURRENT APPROPRIATION	MEDIUM TERM EXPENDITURE FRAMEWORK		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			Audited outcome	Audited outcome	Audited outcome	Voted (Main Budget)	Adjusted Budget	Budget Adjustments	Indicative Baseline
Rand thousand	Rand thousand	Rand thousand	R'000	R'000	R'000	R'000	R'000	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	1,982,985	2,824,257	3,588,162	3,821,156	2,196,019	2,294,401	2,399,517
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	1,358,752	2,002,157	2,119,668	2,212,046	1,746,436	1,697,076	1,654,605
Energy efficiency and demand-side management grant	Mineral and Energy Resources Programmes and Projects	Implementation of EEDSM projects in industry, buildings, municipalities or residential sector to achieve 0.5 TWh savings per year	192,597	220,874	223,204	224,092	235,700	246,260	257,542
TOTALS			3,534,334	5,047,288	5,931,034	6,257,294	4,178,155	4,237,737	4,311,664

Explanation of planned performance over MTEF

Cabinet-approved reductions and reprioritisations within the department are expected to result in a decrease in allocations to the integrated national electrification programme amounting to R7.8 billion over the MTEF period. The Department is working on revising the programme model to accommodate this.

By enabling municipalities to undertake initiatives to upgrade municipal infrastructure that is not energy efficient, such as replacing street and traffic lights with greener technology, the department aims to realise a target of 1.5 terawatt hours of energy savings over the medium term. As a result, allocations to the energy efficiency and demand-side management grant in the Energy Efficiency Projects subprogramme within the Mineral and Energy Resources Programmes and Projects programme are expected to increase at an average annual rate of 4.7 per cent, from R224.1 million in 2023/24 to R257.5 million in 2026/27.

11. Conditional Grants

The table is shown in **Annexure C**

12. Public-Private Partnerships (PPPs)

N/A

Part D:

1. Annexure A: Technical indicator Descriptions (TIDs)-

PROGRAMME 1: ADMINISTRATION

This Technical Indicator Descriptions was developed to support the Programme Performance Indicators as listed in the 2024/25 Annual Performance Plan (APP).

Indicator number	1.1	1.2	1.3	1.4
Indicator title	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of irregular expenditure, reporting of identified requiring investigation per annum	Unqualified audit opinion	% Resolution of reported incidents of corruption
Definition	No new incidents of fruitless and wasteful expenditure identified requiring investigation per annum	No new incidents of irregular expenditure, reporting identified requiring investigation per annum.	Receive an Unqualified audit opinion from AGSA	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	No new incidents of fruitless and wasteful expenditure identified cases requiring investigation per annum	(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 Q2- Management Report	Q1-4 Report on resolved cases/incidents of fraud, corruption, irregularities and maladministration (if any).

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)	Non-cumulative	Cumulative (Year-to date)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Annually	Quarterly
Desired performance	No new incidents of fruitless and wasteful expenditure identified cases requiring investigation per annum	No new incidents of irregular expenditure, reporting identified requiring investigation per annum.	Unqualified audit opinion	95% Resolution of reported incidents of corruption
Indicator responsibility	Chief Financial Official Officer (CFO)	Chief Financial Official Officer (CFO)	Chief Financial Official Officer (CFO)	Director: Risk & Integrity Mgt

Indicator number	1.5	1.6	1.7
Indicator title	Percentages assessment of approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Percentage assessment of received Schedule 3A SOE annual performance plans	Percentage of received SOE Quarterly Reports Performance Report reviewed and Ministerial submission 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	100% assessment of approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	100% assessment of received Schedule 3A SOE annual performance plans	100 % of received SOE Quarterly Reports Performance Report reviewed and Ministerial submission produced
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Assumptions	SOE will submit on time	SOE will submit on time	SOE will submit on time
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	None	None
Calculation type	Non-cumulative	Non-cumulative	Non-cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Quarterly	Quarterly
Desired performance	100 percent assessment of shareholder compacts and corporate plans of Schedule 2 SOEs for approval by Minister	100 percent assessment of received Schedule 3 SOEs Annual Performance Plan	100 % of received SOE Quarterly Reports Performance Report reviewed and Ministerial submission produced
Indicator responsibility	CD: SOE Oversight	CD: SOE Oversight	CD: SOE Oversight

Indicator number	1.8	1.9
Indicator title	100% of received schedule 3A SOE Annual Report submitted to 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 received and assessed to parliament. (same principle for all of them) Annual Report tabled in Parliament	(Number of approved invoices paid within 30 days of receipt / total number of approved invoices)*100
Means of Verification	100% assessment of received SOE Quarterly Reports Performance Report reviewed and Ministerial submission produced	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	100% assessment of received SOE Quarterly Reports Performance Report reviewed and Ministerial submission produced	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 granting 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 Mine Community Development and Housing and Living Conditions.
Source of data	Mine Economics ROD (MWP)	Inspection Reports
Method of calculation	Simple count of jobs enabled through granting of mining rights	Number of SLP development projects completed per year
Means of Verification	Quarterly 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 recorded correctly	SLP Inspection reports recorded correctly
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Cumulative (Year-end)	Cumulative (Year-end)

Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
Desired performance	8 000	132
Indicator responsibility	Regional Managers	Regional Managers

Indicator number	2.3	2.4	2.5	2.6
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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 Mining Work Programme and Prospecting Work Programme	Environmental compliance inspections conducted to monitor environmental compliance.
Source of data	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports
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
Means of Verification	Yearly- 212 Inspection Reports Q1-53 Q2-53 Q3-53 Q4-53	Yearly – 150 Inspection Reports Q1-37 Q2-38 Q3-38 Q4-37	500 Inspection reports Q1-125 Q2-125 Q3-125 Q4-125	1 374 Inspection Reports 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

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
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 Managers	Regional Managers	Regional Managers	Regional Managers

Indicator number	2.7	2.8	2.9	2.10
Indicator title	Number of petroleum retail and wholesale site compliance inspections conducted	Number of fuel samples tested	Number of rights and permits issued to HDSA controlled entities including individuals.	Number of prospecting and mining rights application finalised
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 and permits issued to HDSA controlled entities and individuals to ensure implementation of transformation policies	Number of mining rights and prospecting rights granted or refused
Source of data	All relevant regulation.	Fuel specification regulation	Rights and mining permits issued	SAMRAD System, licensing list
Method of calculation	Number of the petroleum retail and wholesale site inspected	Compare the results of tested fuel samples against the specification fuel specification regulation	Simple count on a total number of rights and permits issued to HDSA controlled entities .	Simple count

Means of Verification	Yearly – 1500	Report on fuel samples tested	200 rights and permits issued, shareholders or Joint Venture agreements or members interest (CCs) and Identity documents	Yearly- 2470 List of backlog license finalised
	Q1- 375	Yearly – 1080		Q1-617
	Q2- 375	Q1-270	Q1-50	Q2-617
	Q3- 375	Q2-270	Q2-50	Q3-617
	Q4- 375	Q3-270	Q3-50	Q4-619

Indicator number	2.7	2.8	2.9	2.10	2.11.
Indicator title	Number of petroleum retail and wholesale site compliance inspections conducted	Number of fuel samples tested	Number of Audit reports on fuel price adjustments (external auditors)	Number of rights and permits issued to HDSA controlled entities including individuals.	Number of prospecting and mining rights application finalised
	Q4-50				
Assumptions	Lack of regional inspectors to conduct inspections	Lack of regional inspectors to conduct inspections	Reports from external auditors on fuel price adjustments monthly	Fronting, misleading information, transfer, and cession of rights	Inadequate human capital
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-to-date)	Cumulative (Year-to-date)	Non-cumulative	Cumulative (Year-to-date)	Cumulative (Year-to-end)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	quarterly	Quarterly	Quarterly
Desired performance	1 500 Retail and wholesale site compliance inspections conducted	1080 Fuel samples tested.	12X audit reports on fuel pricing	200	2470

Indicator responsibility	Chief Director: Petroleum Compliance Monitoring and Enforcement	Chief Director: Petroleum Compliance Monitoring and Enforcement	Chief Director: Petroleum Compliance Monitoring and Enforcement	Regional Managers	Regional Managers
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PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPMENT

Indicator number	3.1	3.2	3.3
Indicator title	Petroleum Products Bill presented to Cabinet for submission to parliament	MHSA Bill presented to Cabinet for submission to parliament	Draft South African National Petroleum Company Act presented to Cabinet for submission to parliament
Definition	The review of the Petroleum Products Act of 1977 that governs the downstream 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
Source of data	Petroleum Products Act of 1977, Stakeholder Consultations, research.	Mine Health and Safety Act, Column document/ Gap analysis report, Stakeholder Consultations	Research and stakeholder consultations
Method of calculation	Petroleum Products Bill submitted to Cabinet for approval to publish for comments	Mine Health and Safety submitted for Cabinet approval	South African National Petroleum Company Bill (SANPC) submitted to Cabinet for approval to publish for public comments
Means of Verification	Annually: Cabinet Memo Q1 – N/A Q2 - Stakeholder Report Q3 – Pre-Certification by State Law Advisor Q4 - Cabinet Memo	Annually: Cabinet Memo Q1-Submission of Draft Bill to OCSLA. Q2 Draft Bill with inputs from OSCLA Q3-N/A. Q4: Cabinet Memo	Annually: Cabinet Memo Q1-Submission of Bill to OCSLA. Q2-Presentation to DG Cluster. Q3-Presentation to Cabinet Committee. Q4: Cabinet Memo
Assumptions	Delays in the approval of the Bill by affected stakeholders such as SLA, NEDLAC, Cabinet and DPME	Delays in the approval of the Bill by affected stakeholders such as SLA, NEDLAC, Cabinet and DPME	All stakeholders will provide inputs

Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative	Cumulative	Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
Desired performance	Petroleum Products Bill presented to Cabinet for submission to parliament	MHSA Bill presented to Cabinet for submission to parliament	South African National Petroleum Company Bill presented to Cabinet for submission to parliament.
Indicator responsibility	Chief Director: Mining, Mineral and Petroleum Policy	Director : Mining and Mineral Policy	Director : Mining and Mineral Policy

Indicator number	3.4	3.5	3.6	3.7	3.8
Indicator title	Number of report on implementation of the Exploration Fund Established	Critical Minerals Strategy for South Africa developed	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	Radioactive Waste Management Fund Bill presented to Cabinet for submission to parliament	Radioactive Waste Management Disposal Institute Act Regulations Gazetted for implementation
Definition	Exploration fund established to support junior mining companies to explore critical and strategic minerals through signing of the MOA with IDC and developing SOPs'	Minerals Strategic Plan designed to improve access to reliable, secure and resilient supplier of critical minerals	Inti Initiatives implemented towards implementation of investment promotion strategy focusing on image and brand building, policy advocacy and investment promotion in South Africa	Radio Active Waste Management Fund Bill submitted to the State Law Advisors for final certification to provide for the establishment of a Radioactive Waste Management Fund in order to manage and invest money paid into the Fund	Regulations drafted in terms of the National Radioactive Waste Disposal Act, 2008 provide for the implementation of the Act by prescribing certain activities to be undertaken utilizing specific operational tools. The promulgation of the regulations will ensure regulatory certainty for the industry.

Source of data	Council for Geoscience (CGS), Industrial Development Corporation (IDC)	Council of Geoscience(CGS) endowment data, Mintek, Mineral Council, Dtic,DSI	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	Signed Memorandum of Agreement between DMRE and Industrial Development Corporation (IDC)	Critical mineral Strategy developed	Total number of events held to promote investment per year (Simple Count)	Radioactive Waste Management Fund Bill presented to Cabinet for submission to parliament	Radioactive Waste Management Disposal Institute Regulations promulgated
Means of verification	4 progress Reports on the implementation of the fund	Critical mineral strategy developed Q1 - N/A Q2 – N/A Q3 – Framework Q4 – Approved Critical Minerals Strategy	Investment promotion initiatives implemented Q1-1 Q2- 1 -Reports Q3-2 - Reports Q4- 1- Reports	Cabinet Memorandum	Annually: Proof of submission for final certification Q1: Consolidated comments Q2- Proof of submission for final certification Q3- draft regulation Q4-
Assumptions	Response to call for application	Delays in consultation process	None	Possible lack of support from stakeholder	Possible lack of support from stakeholder
Disaggregation of Beneficiaries (where applicable)	Youth & Women HDSA	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	Cumulative	Cumulative	Cumulative	Cumulative

Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	Implementation of the Exploration Fund	Critical Mining Strategy for South Africa developed	5 Investment Promotions Events hosted or partnered in to attract investments in the sector	Radioactive Waste Management Fund Bill presented to Cabinet for submission to parliament	Radioactive Waste Management Disposal Institute Act Regulations gazetted for implementation
Indicator responsibility	DDG: MMEPD	DDG: MMEPD	Chief Director: Economic Growth, Promotion and Global Relations	CD: Nuclear, Electricity and Gas Policy	CD: Nuclear, Electricity and Gas Policy

Indicator number	3.9	3.10	3.11	3.12	3.13
Indicator title	Regulations for the Electricity Regulation Act Gazetted	Gas Amendment Bill presented to Cabinet for submission to parliament	Integrated Resource Plan 2023 submitted to Cabinet for approval and implementation	Integrated Energy Plan developed	Number of projects implemented on the signed agreements
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	This is a plan contemplated in Section 6 of the National Energy Act which provides a policy direction for the country's energy covering electricity, petroleum and gas.	Implementation of established partnerships with various strategic countries to collaborate with other countries to promote South Africa's mining and energy sectors
Source of data	ERA, NERSA, Public comments, research	Gas Act, Stakeholders report, Industry (government, labour	ERA, NERSA, Public comments, research	Modelling specialists	Signed MOU on existing agreements on mining and energy

		and industry) NERSA, Public Comments and research.			
Method of calculation	Electricity Regulation Act Regulations Drafted	Gas Amendment Bill submitted to cabinet for public comments	Inputs from the industry and stakeholder incorporated	Integrated Energy Plan Developed	Reports on the projects implemented
Means of Verification	Annually: Electricity Regulation Act Regulations Gazetted Q1 – N/A Q2- Draft ERA Regulations Q3- Gazette notice for public consultation Q4- Stakeholder Report & Gazette Notice	Annually: Revised Gas Amendment Bill consulted with Public Q1 Certification requests Q2 Ministerial Submission Q3- Gazette notice Q4- Stakeholder report	Annually: Revised Integrated Resource Plan 2023 submitted to Cabinet Q1- Q2 N/A Q3-Cabinet Memo Q4 – Cabinet Memo	Modelling Assumptions report Consultation report Stakeholder comments Integrated Energy Plan	Implementation of 3 projects on the signed MoUs 1. Advancement of exploration work on the Nile Orange Project – South Sudan 2.Capacity development on mineral geology and processing Cote d'Ivoire 3. Capacity development in mineral geology and processing – South Sudan
Assumptions	Prolonged consultative process	Prolonged consultative process	Prolonged consultative process	Stakeholder consultation (requests for comments period extension)	Unavailability of stakeholders
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	Cumulative	Cumulative	Non- Cumulative	Non -Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	Electricity Regulation Act Regulations Gazetted	Revised Gas Amendment Bill consulted with Public	Revised Integrated Resource Plan 2023 submitted to Cabinet	Integrated Energy Plan Developed	Implementation of 3 projects on the signed MoUs

Indicator responsibility	CD: Nuclear, Electricity and Gas Policy	CD: Nuclear, Electricity and Gas Policy	Chief Director: Policy Planning	Chief Director: Planning	Chief Director: Economic Growth, Promotion and Global Relations
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PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE

Indicator number	4.1.	4.2	4.3.	4.4.	4.5.
Indicator title	Percentage of qualitative inspections conducted (cumulative, including individual and group audits)	Number of investigations completed (Initiated vs Completed)	Number of MHS Annual Report submitted to parliament	Number of Occupational Health and Safety Regional Tripartite Workshops conducted	Percentage adherence to prescribed timeframes for medical appeals
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 investigation in order to determine the causes of fatalities or injuries that occurred at the mines to prevent reoccurrence of accidents/incidents	Detailed annual report on the performance of the mining industry on health and safety matters and activities of the Inspectorate.		Measurement of response time to medical appeals. The prescribed response time on medical appeals is 90 days
Source of data	Section 11 or 64 Accident Investigation Reports	Section 11 or 64 Accident Investigation Reports	MHSI reporting systems		Medical appeals
Method of calculation	Number of Investigations completed per quarter / Number of Investigations initiated per quarter) * 100]	Number of Investigations completed per quarter / Number of Investigations initiated per quarter) * 100]	Simple count		[(Number Medical Appeals processed within 90 days versus the Total number medical appeals processed) * 100].
Means of Verification	Section 11 & 64 Accident Investigation Reports Q1-80%	Section 11 & 64 Accident Investigation Reports Q1-80%	MHS Annual Report Q1-N/A Q2-N/A	40 Occupational Health and Safety Regional Tripartite Workshops conducted.	Medical appeals register Q1-80% Q2-80% Q3-80%

Indicator number	4.1.	4.2	4.3.	4.4.	4.5.
Indicator title	Percentage of qualitative inspections conducted (cumulative, including individual and group audits)	Number of investigations completed (Initiated vs Completed)	Number of MHS Annual Report submitted to parliament	Number of Occupational Health and Safety Regional Tripartite Workshops conducted	Percentage adherence to prescribed timeframes for medical appeals
	Q2-80% Q3-80% Q4-80%	Q2-80% Q3-80% Q4-80%	Q3-1 Q4-N/A	Q1-10 Q2-10 Q3-10 Q4-10	Q4-80%
Assumptions	None	None	Delays in the provisions on information or inputs for the report.		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
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Non-cumulative		Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Annually	Quarterly	Quarterly
Desired performance	8000	80%	1		80%

Indicator number	4.1.	4.2	4.3.	4.4.	4.5.
Indicator title	Percentage of qualitative inspections conducted (cumulative, including individual and group audits)	Number of investigations completed (Initiated vs Completed)	Number of MHS Annual Report submitted to parliament	Number of Occupational Health and Safety Regional Tripartite Workshops conducted	Percentage adherence to prescribed timeframes for medical appeals
Indicator responsibility	Principal Inspectors	Principal Inspectors	Chief Director Technical Support Unit		Medical Inspector

Indicator number	4.6.	4.7.	4.8.
Indicator title	Percentage adherence to prescribed timeframes for Chief Inspector of Mines (CIOM) appeals received during the year	Percentage adherence to prescribed timeframes for MPRDA applications received during the year	Percentage Administration of Government Certificate of Competency (GCC) exams policy.
Definition	Measurement of response time to CIOM appeals. The prescribed response time on CIOM appeals is 30 days.	Measurement of response time to MPRDA applications. The prescribed response time on MPRDA applications is 30 days	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	CIOM appeals / Memo	MPRDA applications	Administration of GCC exams
Method of calculation	$[(\text{Number CIOM Appeals processed within 30 days versus the Total number CIOM appeals processed}) * 100]$.	$[(\text{Number MPRDA applications processed within 30 days versus the Total number MPRDA applications processed}) * 100]$.	$[(\text{Number of GCC exams steps implemented} / \text{Total number of GCC exams steps}) * 100]$ <ol style="list-style-type: none"> 1. Setting of examination paper 2. Safe printing and distribution of exam papers to centers 3. Conducting examinations 4. Marking of exam scripts

Indicator number	4.6.	4.7.	4.8.
Indicator title	Percentage adherence to prescribed timeframes for Chief Inspector of Mines (CIOM) appeals received during the year	Percentage adherence to prescribed timeframes for MPRDA applications received during the year	Percentage Administration of Government Certificate of Competency (GCC) exams policy.
			Releasing of exam results
Means of Verification	CIOM appeals / Memo Q1-100% Q2-100% Q3-100% Q4-100%	MPRDA applications register Q1-80% Q2-80% Q3-80% Q4-80%	Administration Of Mine Government Certificate Of Competency Examination Checklist 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
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
Desired performance	100%	80%	100%

Indicator number	4.6.	4.7.	4.8.
Indicator title	Percentage adherence to prescribed timeframes for Chief Inspector of Mines (CIOM) appeals received during the year	Percentage adherence to prescribed timeframes for MPRDA applications received during the year	Percentage Administration of Government Certificate of Competency (GCC) exams policy.
Indicator responsibility	Chief Inspector	Principal Inspectors	Chief Director Technical Support Unit

PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS

Indicator number	5.1	5.2.	5.3	5.4	5.5	5.6.
Indicator title	Request for Proposals (RFP) to Procure additional capacity from renewable energy issued	Framework developed on ADAM programme roll out.	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 ingress control measures implemented
Definition	Monitor the number of IPP procurement activities to improve Capacity Availability within the IPP	A roadmap on the implementation of ADAM	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.	Ingress Control of potential AMD water

Indicator number	5.1	5.2.	5.3	5.4	5.5	5.6.
Indicator title	Request for Proposals (RFP) to Procure additional capacity from renewable energy issued	Framework developed on ADAM programme roll out.	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 ingress control measures implemented
Source of data	IRP2019	Information sourced from municipalities.	Credible information from reports and journals as well as regulatory frameworks, Integrated Resource Plan 2010 and 2019	Formal request from the municipalities Reports from non-grid service providers.	Monthly reports on the allocation of funding & monitoring of progress on the number of additional households electrified with grid electrification	Reports produced
Method of Calculation	Additional megawatts commissioned	Framework developed	Renewable Energy Master Plan in place	Beneficiary list received from non-grid service providers.	Municipal Allocated Systems (Allocation Letters);	MINTEK and CGS
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- progress report Q2- progress report Q3- progress report Q4- Framework developed on ADAM programme roll out.	Q1- Renewable Energy Sector Masterplan Approved Q2- 4 Report	-Listing received from non-grid service providers, -Invoices that details the number of household connected through non-grid technology . -Site verification reports	Eskom and Municipalities Annual Report on Non-grid connection Q1- Contracts with allocated municipalities Yearly- 8 Quarterly reports Q1-Report Q2- Report Q3- Report Q4- Report	Yearly- 1 AMD Ingress control Q2- progress report Q3- progress report Q4-1 Ingress control measure implemented.

Indicator number	5.1	5.2.	5.3	5.4	5.5	5.6.
Indicator title	Request for Proposals (RFP) to Procure additional capacity from renewable energy issued	Framework developed on ADAM programme roll out.	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 ingress control measures implemented
Assumptions	None	None	None	None	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	None	N/A	Youth	Youth	None
Spatial Transformation (where applicable)	N/A	None	N/A	N/A	N/A	None
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)	Non-Cumulative	Cumulative – (Year-End)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	<ul style="list-style-type: none"> Issue Request for Proposals (RFP) for 615 MW from Storage Issue Request for Proposals (RFP) 5000 MW (BW 7) from Renewable Energy Issue Request for Proposals (RFP) 5000 	Approved framework	Approved Renewable Energy Sector Master Plan	15 000 additional households electrified through non-grid-technology	4 Reports from Eskom and 4 Reports from municipality on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities	1 Ingress control measure implemented.

Indicator number	5.1	5.2.	5.3	5.4	5.5	5.6.
Indicator title	Request for Proposals (RFP) to Procure additional capacity from renewable energy issued	Framework developed on ADAM programme roll out.	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 MTSE.	Number of ingress control measures implemented
	<p>MW (BW 8) from Renewable Energy.</p> <ul style="list-style-type: none"> Issue Request for Proposals (RFP) for 3000 MW from gas. 					
Indicator responsibility	DDG: Programmes and Projects	Chief Director: Electricity Infrastructure	Director: Renewable Energy	Chief Director: Integrated National Electrification Programme	Chief Director: Integrated National Electrification Programme	Chief Director: Environmental Management Projects

Indicator number	5.7	5.8	5.9	5.10	5.11	5.12
Indicator title	Number of derelict and ownerless mine sites rehabilitated	Number of unsafe mine shafts sealed off	Number of 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	Draft Mining Sector Women Empowerment and Gender Equality Strategy and implementation plan	Number of Small-scale miners financially supported	Number of Women Small Scale Miners financially Supported
Definition	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.	Loan for Artisanal and Small-Scale miners (ASM) for the application of licenses/permit; limited capital equipment and Financial Provision for rehabilitation guarantees including technical support and number of workshops conducted with small scale miners. Artisanal and Small-Scale miners refer to mining activities by individuals, entities, groups, families or cooperatives with minimal or no mechanization who are provided with financial and technical support as stipulated in the 2022 ASM Policy	Assistance provided to women owned Artisanal and Small-Scale miners for the application of small scale mining licenses/ permit. Artisanal and Small-Scale miners refer to mining activities by individuals, entities, groups, families or cooperatives with minimal or no mechanization who are provided with financial and technical support as stipulated in the 2022 ASM Policy	Assistance provided to women owned Artisanal and Small-Scale miners for the application of small scale mining licenses/ permit. Artisanal and Small-Scale miners refer to mining activities by individuals, entities, groups, families or cooperatives with minimal or no mechanization who are provided with financial and technical support as stipulated in the 2022 ASM Policy
Source of data	Derelict and Ownerless mines database	Derelict and Ownerless mines database	EEDSM projects register	MPRDA and Mining Charter	MPRDA and Mining Charter	MPDRA and Mining Charter

Indicator number	5.7	5.8	5.9	5.10	5.11	5.12
Indicator title	Number of derelict and ownerless mine sites rehabilitated	Number of unsafe mine shafts sealed off	Number of 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	Draft Mining Sector Women Empowerment and Gender Equality Strategy and implementation plan	Number of Small-scale miners financially supported	Number of Women Small Scale Miners financially Supported
Method of Calculation	Number of Derelict and Ownerless mines rehabilitated.	Number of unsafe mine shafts sealed off	Simple Count	Simple count	Simple count	Simple Count
Means of Verification	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- 4 Quarterly reports detailing the energy savings from industry, buildings or residential. 4 Quarterly reports detailing the energy savings from participating municipalities. Q1- 2 Quarterly Report Q2- 2 Quarterly Report Q3- 2 Quarterly Report Q4- 2 Quarterly Report	Annually- 3 Q1- 0 Q2-1 Q3-1 Q4-1	Annually- 3 Q1-Progress Report Q2- Progress Report Q3- Progress Report Q4-3	Annually-103 Q1-Progress Report Q2- Progress Report Q3- Progress Report Q4-10
Assumptions	None	None	None	Loan for Artisanal and Small-Scale miners (ASM) for the application of licenses/permit; limited capital equipment and Financial Provision for rehabilitation guarantees including technical support	Assistance provided to women owned Artisanal and Small-Scale miners for the application of small scale mining licenses/ permit. Artisanal and Small-Scale miners refer to mining	Assistance provided to women owned Artisanal and Small-Scale miners for the application of small scale mining licenses/ permit. Artisanal and Small-Scale miners refer to mining

Indicator number	5.7	5.8	5.9	5.10	5.11	5.12
Indicator title	Number of derelict and ownerless mine sites rehabilitated	Number of unsafe mine shafts sealed off	Number of 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	Draft Mining Sector Women Empowerment and Gender Equality Strategy and implementation plan	Number of Small-scale miners financially supported	Number of Women Small Scale Miners financially Supported
				and number of workshops conducted with small scale miners. Artisanal and Small-Scale miners refer to mining activities by individuals, entities, groups, families or cooperatives with minimal or no mechanization who are provided with financial and technical support as stipulated in the 2022 ASM Policy	activities by individuals, entities, groups, families or cooperatives with minimal or no mechanization who are provided with financial and technical support as stipulated in the 2022 ASM Policy	activities by individuals, entities, groups, families or cooperatives with minimal or no mechanization who are provided with financial and technical support as stipulated in the 2022 ASM Policy
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	HDSA excluding women	Small Scale Miners	Women Miners
Spatial Transformation (where applicable)	N/A	N/A	N/A	Small scale mining sector	Small scale mining sector	Small scale mining sector
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)

Indicator number	5.7	5.8	5.9	5.10	5.11	5.12
Indicator title	Number of derelict and ownerless mine sites rehabilitated	Number of unsafe mine shafts sealed off	Number of 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	Draft Mining Sector Women Empowerment and Gender Equality Strategy and implementation plan	Number of Small-scale miners financially supported	Number of Women Small Scale Miners financially Supported
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	3 derelict and ownerless mine sites rehabilitated	40 unsafe mine shafts sealed off	4 Quarterly reports detailing the energy savings from industry, buildings or residential. 4 Quarterly reports detailing the energy savings from participating municipalities.	3 Small scale miners financially supported	3 small scale miners financially supported	10 Women Small scale miners financially supported
Indicator responsibility	Chief Director: Environmental Management Projects	Chief Director: Environmental Management Projects	Director: Energy Efficiency	CD: Programmes and Project Mgt Office	CD: Programmes and Project Mgt Office	CD: Programmes and Project Mgt Office

Indicator number	6.13
Indicator title	Implement new mining rights licensing system
Definition	New mining cadastre system procured and implemented
Source of data	New mining cadastre system
Method of calculation	Simple count
Means of Verification	Q1- progress report Q2- progress report Q3- progress report Q4- progress report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly

PROGRAMME 6: NUCLEAR ENERGY REGULATION AND MANAGEMENT

Indicator number	6.1	6.2	6.3	6.4
Indicator title	Request for Proposals for procurement of 2500MW Nuclear Programme issued	Number of quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme	Initial Gateway Review for the Feasibility study for Central Interim Storage Facility (CISF) completed	Revised Feasibility Report submitted for final Gateway Review
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 Energy Policy, IRP2019, NDP	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	Signed Contract with the successful bidder that will be building the nuclear capacity	Koeberg Power Plant Life Extension Programme	100% as per planned status	100 % as per planned status
Means of Verification	Yearly- Request for Proposals for 2500MW Nuclear Programme issued Q1: N/A Q2: Evaluation Report Q3: Selected vendors Q4: Request for Proposals	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	Yearly – Revised Feasibility Report submitted for final Gateway Review Q1- Initial Gateway Review of Feasibility Report Q2- Updated Feasibility Report Q3- Final Gateway Review of 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- Initial Gateway Review for the Feasibility study for Central Interim Storage Facility (CISF) completed	Q4- Revised Feasibility Report submitted for final Gateway Review
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)
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)	Initial Gateway Review for the Feasibility study for Central Interim Storage Facility (CISF) completed	Revised Feasibility Report submitted for final Gateway Review
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
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

Indicator number	6.5	6.6	6.7
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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
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	6.9	6 10
Indicator title	IAEA 2024-2029 Country Programme Framework	IAEA Monitoring report on Technical Cooperation Programme	Monitoring report on AFRA Programme

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	Yearly -Annual Report Q1-4-Report	Yearly-Annual Report Q1-4 Reports

	Q3-Final Draft CPF Q4-CPF 2024-29		
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
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

2. Annexure B: Conditional grants

The DMRE administers conditional grants with regard to 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)	235,700	April 2024– March 2025
Electrification and Energy Programme and Project Management	Integrated National Electrification Programme: Eskom	Electrification households	2,196,019	April 2024– March 2025
Electrification and Energy Programme and Project Management	Integrated national electrification programme: Municipalities	Electrification households	1,746,436	April 2024– March 2025

3. Annexure C: District Development Model

Areas of intervention	Short Term 2024/25 APP				Medium Term (2024/25-2026/27- 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 prioritized 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 prioritized 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.

4. Annexure D: National Infrastructure Plan 2050 Priorities

NIP Priorities	2024/25 DMRE Interventions
Process of appointing NERSA councillors will be reviewed to ensure independence. An appeals process will be created to ensure accountability for regulatory decisions	The Amendment of the NERSA Bill commenced however the process has stalled due to the prioritisation of other bills during the MTSF.
The 20230 Roadmap for Eskom Reformed Electricity Supply	The amendment of ERA will enable the implementation of the roadmap including the establishment of the National Transmission Company South Africa
The plan to reduce reliance on coal including a just transition by 2021/22 with meaningful implementation beginning 2022/23	The IRP advocates for an energy mix which takes into consideration moving towards a low carbon economy.
Plans will be finalised in respect of thermal fuels (distillate and gas) to enable associated infrastructure planning in ports, pipelines, terminals and storage, and potentially refining infrastructure of bio-derived fuels	Revised Gas Amendment Bill approved by Cabinet for tabling in Parliament. The Department is in the process of finalising the Gas Master Plan
Progress in implementing the SIPs by 2023/24 will include the following: - 800-1 000 MW battery storage will be procured by 2023/24, of which 513 MW battery storage procured by 2022. Substantially more is required, with targets determined in 2021 and added to SIPs.	Programme 5 outlines the procurement of new power targets.
Target for embedded generation investment will be increased to 4 500 MW by 2030.	The Department removed the threshold for embedded generation. This will assist introduce more embedded generation due to this relief.
Progress in implementing the SIPs by 2023/24 will include the following: - SIP 9 accelerated to be completed by 2030	Department contributes by the procurement of new generation power from IPPs i

<p>Progress in implementing the SIPs by 2023/24 will include the following: SIP 10 accelerated, with a national plan for transmission and distribution infrastructure investment finalised and funded in 2021/22 with implementation beginning in 2021/2</p>	<p>The amendment of ERA will enable the implementation of the roadmap including the establishment of the National Transmission Company South Africa</p>
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