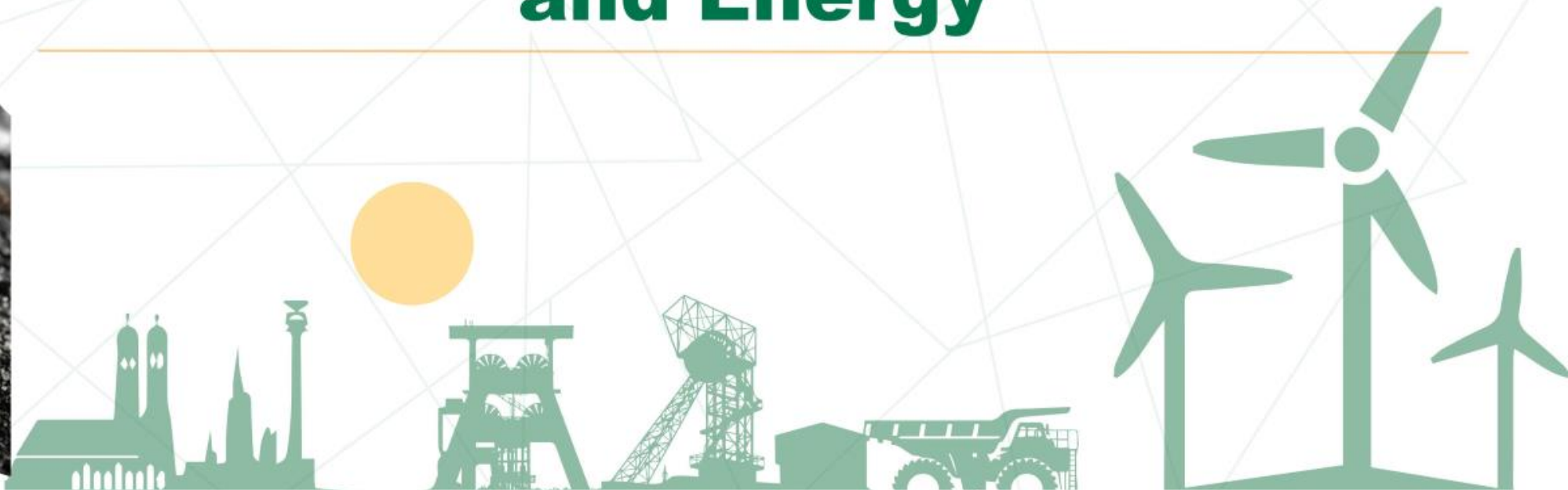




# Department of Mineral Resources and Energy



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# QUARTER FOUR 2020/21 PROGRAMME PERFORMANCE REPORT TO THE PORTFOLIO COMMITTEE ON MINERAL RESOURCES AND ENERGY

**18 AUGUST 2021**



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# PRESENTATION OUTLINE

1. Summary of Performance Results
2. Performance Highlights
3. Programme Performance Tables
4. Financial Performance



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# COMPARISON OF QUARTERS TO DATE

Branches/Units	4 <sup>th</sup> Qtr.	4th Qtr.	4th Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	1st Qtr.	1st Qtr.	1st Qtr.
	Achieved Quarterly Targets	Partially Achieved Quarterly Targets	Not Achieved Quarterly Targets	Achieved Quarterly Targets	Partially Achieved Quarterly Targets	Not Achieved Quarterly Targets	Achieved Quarterly Targets	Partially Achieved Quarterly Targets	Not Achieved Quarterly Targets	Achieved Quarterly Targets	Partially Achieved Quarterly Targets	Not Achieved Quarterly Targets
Administration	8 (73%)	3	0	5 (56%)	3	1	3 (38%)	4	1	4 (57%)	1	2
Minerals and Petroleum Regulation	6 (43%)	6	2	6 (43%)	6	2	5 (36%)	4	5	0 %	1	11
Mining, Mineral and Energy Policy Development	11 (52%)	7	3	10 (77%)	1	2	8 (80%)	0	2	5 (40%)	1	6
Mine Health and Safety Inspectorate	4 (67%)	1	1	4 (67%)	1	1	4 (66%)	1	1	3 (50%)	1	2
Programme and Projects Management	12 (80%)	1	2	8 (80%)	1	1	10 (90%)	0	1	6 (67%)	2	1
Nuclear Energy	5 (83%)	1	0	1 (17%)	4	1	3 (50%)	3	0	5 (83%)	1	0
Total	46 (62%)	19	8	34 (59%)	16	8	33 (60%)	12	10	23 (44%)	7	22



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# UNAUDITED PERFORMANCE RESULTS FOR 2020-21 FINANCIAL YEAR

Branches/Units	Total	Achieved Quarterly Targets	Partially Achieved Quarterly Targets	Not Achieved Quarterly Targets
Administration	11	9 (82%)	2	0
Minerals and Petroleum Regulation	14	4 (29%)	8	2
Mining, Mineral and Energy Policy Development	21	14 (67%)	5	2
Mine Health and Safety Inspectorate	6	4 (67%)	1	1
Programme and Projects Management	11	9 (82%)	0	2
Nuclear Energy	6	5 (83%)	1	0
<b>Total</b>	<b>69</b>	<b>45 (65%)</b>	<b>17 (25%)</b>	<b>7 (10%)</b>

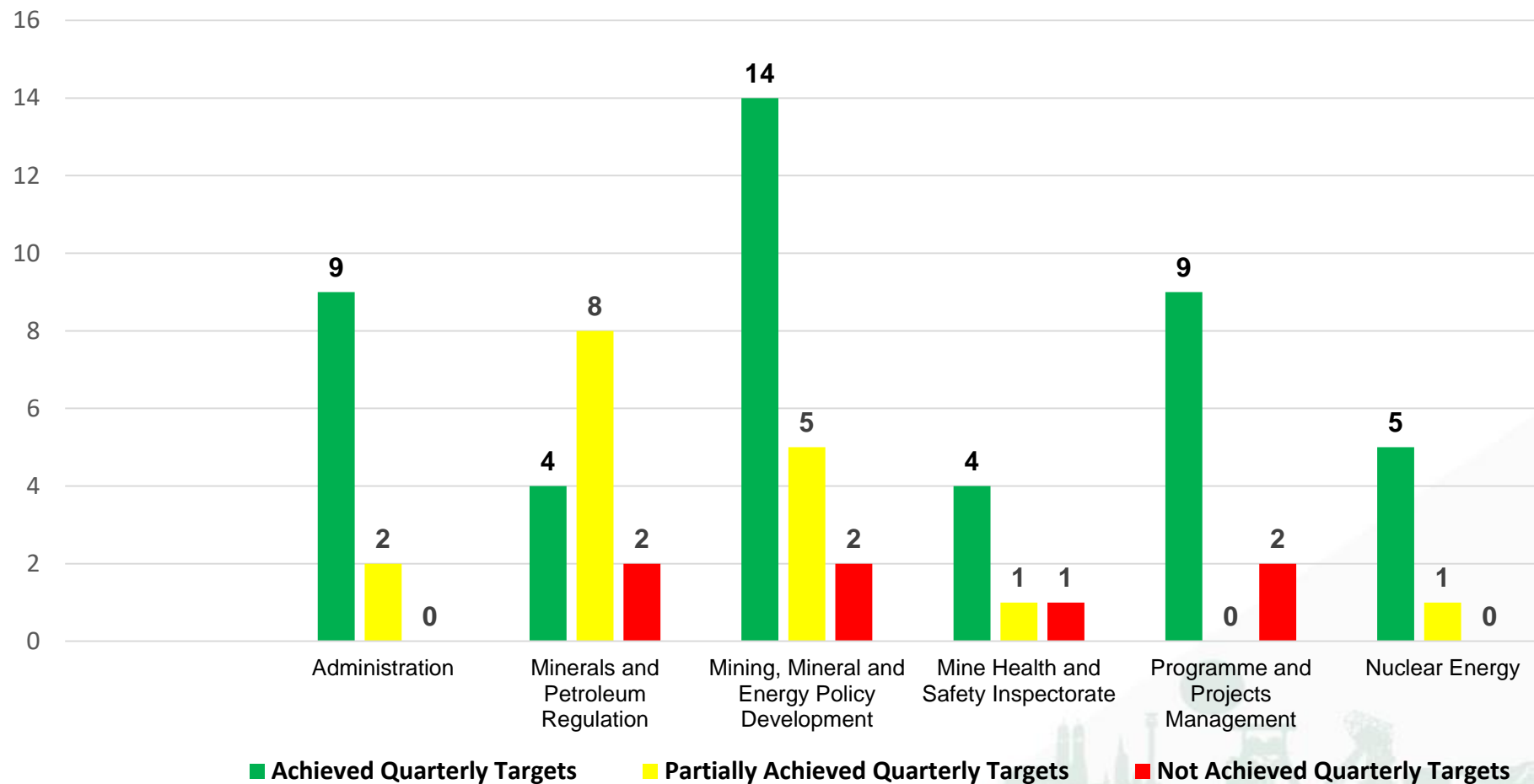


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# GRAPHICAL PRESENTATION OF THE 2020-21 RESULTS



# UNAUDITED PERFORMANCE IN COMPARISON WITH THE NATIONAL TREASURY THRESHOLD

National Treasury Threshold

80%

Departmental Results

65%

**Shortfall  
15%**

0% 10% 20% 30% 40% 50% 60% 70% 80% 90%



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# PERFORMANCE HIGHLIGHTS

- Request for Procurement for new generation capacity in line with Section 34 Determination for long- term power has been done;
- 1.58 TWh savings achieved mainly from projects of the 12L tax incentives;
- In total 2866 installations SWH were done; 2142 systems were installed in Mahikeng Local Municipality. 162 systems were installed in City of Matlosana Municipality. 175 were installed JB Marks Municipality. 186 were installed Bitou. Lastly, 201 were installed Mossel Bay Municipality.
- 176 837 additional households electrified with grid electrification;
- 2 new substation built, and 3 existing substations upgraded;
- 60km MV lines constructed while the upgrades of the 50 km of existing MV lines Projects was affected by the budget cut and new lines were prioritised.
- 921 jobs created through issued mining rights. A cumulative figure of 4721 was achieved for 2020-21;
- 2 black industrialists were created through procurement. A cumulative figure of 9 out of 10 was achieved;
- 196 petroleum site compliance inspections were conducted. A cumulative figure of 644 was achieved, and 305 fuel samples were tested;



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# PERFORMANCE HIGHLIGHTS

- 112 mining economics (MWP/PWP) inspections were conducted. A cumulative figure of 401 was achieved;
- 302 environmental inspections were conducted. A cumulative figure of 968 was achieved;
- 95.24% of petroleum license applications were approved with a minimum of 50% HDSA ownership;
- 39 rights and permits were granted and/or issued to HDSA controlled entities. A cumulative figure of 125 was achieved;
- Roadmap for implementation of 2 500 MW nuclear programme was developed and sent to the Minister;
- Ministerial Submission on the report on the monitoring of Koeberg's Plant Life Extension Plan has been produced and sent to the Minister;
- 95.12% of authorisation applications processed within the 8-week time period. 41 applications received and 39 met the turnaround time
- A total of 1198 diseases reported from April 2020 to March 2021 compared to 2060 diseases reported during the same period in 2019.
- A total 60 fatalities reported from April 2020 to March 2021 compared to 59 fatalities reported during the same period in 2019;



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# PERFORMANCE HIGHLIGHTS

- A total of 1811 injuries reported from April 2020 to March 2021 compared to 2375 injuries reported during the same period in 2019;
- A total of 487 accident intimated investigations were completed from April 2020 to March 2021;
- A total of 8030 out of 8800 inspections & audits conducted from April 2020 to March 2021;
- 2 carbon offsets projects application processed and approved;
- The draft report on energy related climate change response measures is being finalized;
- Mining Masterplan developed and submitted to Ministry for consultation with social partners;
- The Geoscience Regulations were gazetted in March 2021;
- Final National Nuclear Regulator Amendment Bill was successfully tabled at EISEID Ministerial Cluster on 25 March 2021;
- Gazetted Regulations on Long-term operation of nuclear installations on 26 March 2021;
- National Energy Regulator Amendment Bill on route to Cabinet but presently with State Law Advisor; and
- A total of 493 invoices were received, 486 (99%) invoices were paid within 30 days.



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# 4<sup>th</sup> QUARTER 2020/21 PERFORMANCE TABLES



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# ADMINISTRATION (FINANCIAL MANAGEMENT SERVICES)

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
1. % elimination of wasteful and fruitless expenditure	1. 100% elimination of wasteful and fruitless expenditure	1. 100% elimination of wasteful and fruitless expenditure	<b>Achieved</b>	N/A	N/A	No wasteful and fruitless expenditure incurred for the year under review.	
2. % reduction of irregular expenditure	2. 100% reduction of irregular expenditure	2. 100% reduction of irregular expenditure	<b>Achieved</b>	N/A	N/A	No irregular expenditure transactions incurred for the year under review.	
3. % reduction of qualified audits	3. 100% reduction of qualified audits	3. 100% reduction of qualified audits	N/A. It is the first year of DMRE operations	N/A	N/A	2020/21 is the first year of DMRE operations, the audit opinion will be available in July 2021	
12. Percentage of approved invoices from service providers paid within 30 days of receipt	12. 100% approved invoices from service providers paid within 30 days of receipt	4. 100% approved invoices from service providers paid within 30 days of receipt	<b>Partially Achieved</b>	99 % paid within 30 days	There is a co-dependency on branches to verify and sign off the invoices speedily for payment. Constant communication in this regard is made with end users.	A total of 493 invoices received. 486 invoices paid within 30 days	



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# ADMINISTRATION (CORPORATE SERVICES)

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Approved shareholder compacts	Approved shareholder compacts	1. Shareholder compact and Corporate Plans of Schedule 2 SOEs	<b>Partially achieved.</b> Shareholder Compacts currently undergoing internal review processes together with SOE Management	Review and analysis of corporate plans	Once documents are discussed and inputs from SOEs are provided, submission to be submitted to the Minister for approval.		
Approved Annual (SOEs)	Approved Annual Performance Plan tabled in Parliament	2. APP tabled in Parliament	<b>Achieved</b> SOE APPs tabled in Parliament				



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# ADMINISTRATION (DG'S OFFICE)

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	1. 95% resolution of reported incidents of corruption	No reported incidents of corruption				
5. Establish ethics committees and adhere to terms of reference	Establish ethics committees and adhere to terms of reference	2. Ethics committees established and adhere to terms of reference	<b>Partially Achieved</b>	Delays of the finalization of the NMOG project and the transfer of officials responsible for Integrity activities from Corporate Services to the Directorate Risk and Integrity Management to execute these functions.	Fast-track and finalize the match and placing process	The match and placing process have since been finalised the officials responsible for Ethics function have been transferred to the Directorate: Risk and Integrity Management and have commenced to execute their duties.	
Approval of Annual Performance Plans	Approved Annual Performance Plan	3. APP tabled in Parliament	<b>Achieved</b>	None	None	None	
Number of Quarterly Performance Reports produced	4 Quarterly Reports produced	4. 1 Quarterly Report produced	<b>Achieved</b>	None	None	None	



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# ADMINISTRATION (DG'S OFFICE)

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Annual Report tabled in Parliament	Annual Report produced and approved	5. N/A	N/A	N/A	N/A	N/A	
Approved Annual	Approved Annual Performance Plan tabled in Parliament	6. APP tabled in Parliament	Achieved	None	None	None	
Number of quarterly reports which detail the implementation of the 2019–2024 MTSF Priorities	4 Quarterly Reports which detail the implementation of the 2019–2024 MTSF Priorities	7. 1 Quarterly Report which details the implementation of the 2019–2024 MTSF Priorities	Achieved	None	None	None	



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# MINERALS AND PETROLEUM REGULATION

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Number of jobs to be created through issued mining rights	4 000	1. 4000	<b>Partially Achieved</b> 921 jobs created through issued mining rights. A cumulative figure of 4721 was achieved.	A target of 1000 for the 4th Quarter was under achieved by 79 due to the lockdown in the previous quarters.	Catch up plans for Q3 and Q4 to make up for time lost during Q1 and Q2 were put in place.	N/A	
Number of SLP development projects completed	120	2. 120	<b>Partially Achieved</b> 25 SLP development projects were completed. A cumulative figure of 70 was achieved.	A target of 30 for the 4th Quarter was under achieved by 5. Projects could not be implemented or fully completed due to the Lockdown.	Dependent of the improvement of the economic situation following the lockdown.	N/A	
Number of black industrialists created through procurement	10	3. 10	<b>Partially Achieved</b> 2 black industrialists were created through procurement. A cumulative figure of 9 was achieved.	Affected by lockdown restrictions.	Dependent of the improvement of the economic situation following the lockdown.	N/A	



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# MINERALS AND PETROLEUM REGULATION

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
% of participation in District Planning Forums (joined up plans)	100% of participation in District Planning Forums (joined up plans)	4. 100%	<b>Not Achieved</b> There was no participation (0%) in District Planning Forums this quarter.	The Forums could not be held due to the Lockdown.		N/A	
Feasibility study on new oil refinery completed and final investment decision made	Feasibility study on new oil refinery completed and final investment decision made	5. Feasibility Study on new oil refinery completed by 31 March 2021	<b>Not Achieved</b> The feasibility study has not been initiated.	The Department is awaiting a final decision from the investor on whether they intend to proceed with investment or not.	Dependent on the investor for continuation of the project.	N/A	
Number of SLP inspections conducted	212	6. 212	<b>Achieved</b> 63 SLP inspections were conducted. A cumulative figure of 204 was achieved.	A target of 53 for 4th Quarter was exceeded by 10 inspections due to catch up plans for the 3rd and 4th Quarters.	N/A	N/A	



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# MINERALS AND PETROLEUM REGULATION

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Number of petroleum retail site compliance inspections conducted per year	540	7. 540	<b>Achieved</b> 196 petroleum site compliance inspections were conducted. A cumulative figure of 644 was achieved	A target of 135 for the 4th Quarter was exceeded by 61 inspections due to catch up plans for the 3rd and 4th Quarters.	N/A	N/A	
Number of fuel samples tested	1 080	8. 1080	<b>Achieved</b> 305 fuel samples were tested. A cumulative figure of 965 was achieved.	A target of 270 for the 4th Quarter was exceeded by 35 tests due to catch up plans for the 3rd and 4th Quarters.	N/A	N/A	
Number of legal compliance inspections (mineral laws-MLA) conducted	150	9. 150	<b>Achieved</b> 47 legal compliance inspections (MLA) were conducted. A cumulative figure of 134 was achieved.	A target of 37 for the 4th Quarter was exceeded by 10 inspections due to catch up plans for the 3rd and 4th Quarters.	N/A	N/A	
Number of mining economics (MWP/PWP) inspections conducted	500	10. 500	<b>Partially Achieved</b> 112 mining economics (MWP/PWP) inspections were conducted. A cumulative figure of 401 was achieved.	A target of 125 for 4th Quarter was under achieved by 13 inspections due to the lockdown in the previous quarters.	Catch up plans for Q3 and Q4 to make up for time lost during Q1 and Q2 were put in place.		



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# MINERALS AND PETROLEUM REGULATION

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Number of environmental inspections conducted	1 275	11. 1275	<b>Partially Achieved</b> 302 environmental inspections were conducted. A cumulative figure of 968 was achieved.	A target of 319 for 4th Quarter was under achieved by 17 inspections due to the lockdown in the previous quarters.	Catch up plans for Q3 and Q4 to make up for time lost during Q1 and Q2 were put in place.		
% of petroleum licence applications approved with a minimum of 50% HDSA ownership	50%	12. 50%	<b>Achieved</b> 95.24% of petroleum license applications were approved with a minimum of 50% HDSA ownership.	N/A	N/A	N/A	
Number of rights and permits granted and/ or issued to HDSA controlled entities	120	13. 120	<b>Achieved</b> 39 rights and permits were granted and/or issued to HDSA controlled entities. A cumulative figure of 125 was achieved.	A target of 30 for 4th Quarter was exceeded by 9 rights and permits due to catch up plans for the 3rd and 4th Quarters.	N/A	N/A	



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# MINERALS AND PETROLEUM REGULATION

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Compliance monitoring audit of B-BBEE Act in the petroleum sector conducted bi-annually (charter sector code)	Compliance monitoring audit of B-BBEE Act in the petroleum sector conducted (charter sector code)	14. Audit report	<b>Partially achieved:</b> Bid Evaluation Committee approved	Delays in requisite considerations and approvals due to intermittent reporting to work due to covid-19	Secure bid evaluation date	N/A	



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# MINING, MINERAL AND ENERGY POLICY DEVELOPMENT

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Framework for a just transition to a low carbon economy developed	Draft Report on full scoping on the first phase of the development of just energy transition for EXCO approval	1. Consolidated report on stakeholder engagements and full scoping on the development of just energy transition for EXCO approval	<b>Partially Achieved</b>	None	None	The report is being finalised by the service provider	
GHG reporting and assessment framework developed, approved and implementation monitored	GHG Reporting and assessment framework submitted for Ministerial approval	2. Draft GHG reporting and assessment framework Submitted for approval	<b>Not Achieved</b>	None	None	Service provider was only appointed in December 2020 due to delays in consultation with DEFF and securing funding. This will continue in 2021/2022	
Number of approved and listed carbon offset projects	4 Carbon offset project approved and registered	3. 2 carbon offsets projects application processed and approved	<b>Achieved</b>	None	None	2 projects were approved	
Number of report on energy related climate change response measures monitored, quantified and reported	1	4. 1 Report on energy related climate change response measures	<b>Partially Achieved</b>	None	None	Draft report is being finalized	



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# MINING, MINERAL AND ENERGY POLICY DEVELOPMENT

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Number of finalised CDM projects	2 projects finalised	5. 1 CDM project(s) applications reviewed, finalised and processed within designated timeframes	<b>Achieved</b>	None	None	1 project was approved	
Number of investment promotion events held	5 investment promotion events in the minerals and energy industrial complex held	6. 5 investment promotion events hosted or attended	<b>Achieved</b>	None	None	Mining Indaba, PDAC, Dubai Expo (Schedule/SOEs contribution to Expo/tranfer of funds), CAR Action Plan, HYVE Group Partnership, SOEs Investment Strategy Workshop invites, Metalloinvest conference,	



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# MINING, MINERAL AND ENERGY POLICY DEVELOPMENT

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Number of publications and economic reports supporting investment and sustainable resource use	15	7. 15	<b>Partially Achieved</b>	SARS data system issues	Trying to request different means of data provision from SARS	14 Publications and reports produced	
Chrome Beneficiation Promotion Strategy	Approved Chrome Beneficiation Strategy	8. Chrome Beneficiation Strategy submitted to Cabinet for approval	<b>Achieved</b>	None	None	Strategy approved by Cabinet in September 2020	
Number of existing agreements implemented	10	9. 10 existing agreements	<b>Achieved</b>	None	None	Russia, Germany EP & SAGEN 4, Germany Economic Group BNC, DRC, CAR, DRC, UAE, France, Saudi Arabia, PRC, Canada	
New agreements concluded	1	10. 1	<b>Achieved</b>	None	None	CAR Implementation Agreement	



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# MINING, MINERAL AND ENERGY POLICY DEVELOPMENT

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Number of multilateral strategic partnerships implemented	5	11. 5 multilateral strategic	<b>Achieved</b>	None	None	IEF, SADC (IRP Workshop), CEM-(GEI/ GEIDCO-regional integration) & CEM Payment, IEA-SLT, IEA-MOF, IEA-COP26	
Mining Masterplan developed	Approved beneficiation Masterplan	12. Consultation with stakeholders	<b>Achieved</b>	None	None	Masterplan developed and submitted to Ministry for consultation with social partners	
Number of legislative instruments developed/ reviewed or amended	Final consultation report on policy for Artisanal and Small-scale miners	13. Final consultation report on policy for Artisanal and Small-scale miners	<b>Partially Achieved</b>	The draft ASM Policy has been developed. There were delays in finalizing the draft Geoscience Regulations due to restrictions introduced by COVID19 regulations.	A new plan to finalize the draft ASM Policy by July 2021 has been developed.		
	Gazetted Geoscience Act Regulations	14. Gazetted Geoscience Act Regulations	<b>Achieved</b>	None	None	The Geoscience Regulations were gazetted in March 2021	



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# MINING, MINERAL AND ENERGY POLICY DEVELOPMENT

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
National Nuclear Regulator Amendment Bill	Final National Nuclear Regulator Amendment Bill tabled to Cabinet for public consultation	15. Final National Nuclear Regulator Amendment Bill tabled to Cabinet for public consultation	<b>Partially Achieved</b>	Amendment Bill successfully tabled at EISEID Ministerial Cluster on 25 March 2021	Amendment Bill on Cabinet's agenda for 31 March 2021 for presentation		
Radioactive Waste Management Fund Bill	Final Radioactive Waste Management Fund Bill tabled at Cabinet for public consultation	16. Radioactive Waste Management Fund Bill submitted to the Cabinet for public participation	<b>Partially Achieved</b>	Bill design changed as directed by EISEID Ministerial Cluster	Bill design change has led to: 1) redrafting of Bill - completed and 2) retabling before Cabinet - pending	Bill earmarked to be tabled before Cabinet in 1st Quarter of 2021/22 FY	
Regulations on the long-term operation of nuclear installations	Gazetted Regulations on Long-term operation of nuclear installations	17. Gazetted Regulations on Long-term operation of nuclear installations	<b>Achieved</b>	N/A	N/A	Regulation gazetted on 26 March 2021	
National Energy Regulator Amendment Bill submitted to Cabinet for public consultation	Final Bill tabled in cabinet for enactment	18. Final Bill tabled in cabinet for enactment	<b>Partially achieved</b>	On route to Cabinet but presently with State Law Advisor.	N/A	N/A	



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# MINING, MINERAL AND ENERGY POLICY DEVELOPMENT

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Electricity Pricing Policy reviewed	Approved Electricity Pricing Policy	19. Electricity Pricing Policy reviewed and submitted to Cabinet	<b>Not Achieved</b>	Deferred to be done after the completion of the unbundling of the Electricity Sector.	Can only be implemented after unbundling of the Electricity Sector	Unbundling of the electricity Sector ongoing.	
Amended Gas Act	Final Gas Amendment Bill	20. Bill submitted to Cabinet	<b>Achieved</b>	None	None	The Bill was approved by Cabinet in February 2021	
Gas Infrastructure Master Plan	Draft Gas Master Infrastructure Plan	21. Draft Gas Master Infrastructure Plan developed	<b>Deferred to 2021/22 APP</b>	Differed to 2021/22 APP			
Integrated Energy Plan	Draft Integrated Energy Plan	22. Draft IEP developed	<b>Deferred to 2021/22 APP</b>	Differed to 2021/22 APP			
Framework for municipal infrastructure asset management	Adam Framework tabled at Ministerial Cluster	23. Adam Framework tabled at Ministerial Cluster	<b>Not Achieved</b>				



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# MINE HEALTH AND SAFETY INSPECTORATE

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
1. % reduction in occupational fatalities	10%	10%	<b>Not Achieved.</b>  A total 60 fatalities reported from April 2020 to March 2021 compared to 59 fatalities reported during the same period in 2019. Calculation $[(60 - 59)/59] * 100 = 2\%$ . There was a regression on the number of fatal accidents reported by mines. Multiple fatalities were reported by mines during the financial year. Fall of ground, general and equipment type of accidents remain major contributors.		More inspections, audits, tripartite meetings and meetings with mine management and executives will be conducted in the new financial year to combat fatalities. There is also hope that with all measures to address Covid-19 cases being continuously implemented by mines including the possible vaccine roll-out, there will be more focus on addressing fatal accidents.	Quarter 4 is historical the challenging period as far as mine fatal accidents are concerned. Most mining operations were coming back from Christmas break and more focus was to minimise the spread of Covid-19. It is in this regard that a CIOM directive on safe return to work was issued. All mines were also instructed to implement appropriate safe start-up procedures and remain vigilant during this period in order to curb the spike on mine fatalities, injuries and ill health cases.	



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# MINE HEALTH AND SAFETY INSPECTORATE

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
2. % reduction in occupational injuries	5%	5%	<b>Achieved.</b> A total of 1811 injuries reported from April 2020 to March 2021 compared to 2375 injuries reported during the same period in 2019. Calculation $[(1811 - 2375)/2375] * 100 = -24\%$	The reason for over achievement is that less injuries were reported during lockdown levels 2 and 1.			
3. % reduction in occupational diseases (Including TB)	10%	10%	<b>Achieved.</b> A total of 1198 diseases reported from April 2020 to March 2021 compared to 2060 diseases reported during the same period in 2019. Calculation $[(1198 - 2060)/2060] * 100 = -42\%$	The reason for over achievement is that less diseases were reported during lockdown levels 2 and 1.			



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# MINE HEALTH AND SAFETY INSPECTORATE

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
4. % of investigations completed (Initiated vs Completed)	80%	80%	<b>Achieved.</b> A total of <u>of accident initiated</u> investigations were completed from April 2020 to March 2021. Calculation $[(487/487)*100] = 100\%$	The reason for over achievement is the some of investigations are less complex and do not require big gatherings. This measure was not totally impacted by lockdown regulations/ restrictions			
5. % of inquiries completed (Initiated vs completed)	80%	80%	<b>Achieved.</b> A total of 13 accident inquiries that were initiated during the reporting period were completed from April 2020 to December 2020 . Calculation $[(13/15)*100] = 87\%$	Non availability of witnesses and legal representatives due to lockdown regulations/restrictions remain a challenge.	Outstanding accident inquiries will be completed in the new financial year.		
6. Number of qualitative inspections conducted (cumulative)	8 800	8800	<b>Partially achieved.</b> A total of 8030 inspections & audits conducted from April 2020 to March 2021 compared with 8800 target for inspections & audits.	The reason for partial achievement is due to lockdown regulations/restrictions. At the beginning of national lockdown, some mines were not operating and those that were operational started at a 50% capacity of total workforce.	Quarter 4 is a short quarter due to a number of holidays. Where performance has dropped during quarter 4, Inspectors will implement catch- up strategies on the overall targets for inspections & audits in the new financial year.		



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# PROGRAMME AND PROJECTS MANAGEMENT

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Additional megawatt commissioned	Emergency power contracting (Power Purchase Agreements in place)	1. Finalise and release Request for Procurement of new generation capacity in line with Section 34 Determination for long-term power	<b>Achieved</b>	N/A	N/A	N/A	



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# PROGRAMME AND PROJECTS MANAGEMENT

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Number of energy savings (TWh) realised and verified from EEDSM projects	0.5 TWh savings realised and verified from EEDSM projects	2. Quantification of energy savings achieved from municipal EEDSM projects	<b>Achieved</b>	N/A	N/A	The 15 energy consumption baselines were received and are being implemented. Moreover, all 41 business plans received from municipalities are being implemented	
		3. 0.5 TWh savings realised and verified from EEDSM projects	<b>Achieved</b>	N/A	N/A	1.58 TWh savings achieved mainly from projects of the 12L tax incentives	
	Energy consumption baselines from 15 new additional municipalities	4. Report on the development of energy consumption baselines from 15 additional municipalities	<b>Achieved</b>	N/A	N/A	The 15 energy consumption baselines from 15 additional municipalities were received and are being implemented.	



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# PROGRAMME AND PROJECTS MANAGEMENT

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
National Energy Efficiency Strategy for economy- wide developed	Reviewed post-2015 National Energy Efficiency Strategy	5. Final Draft post-2015 NEES submitted for Cabinet consideration	<b>Achieved</b>	N/A	N/A	The post-2015 NEES has been approved by the Minister on 29 July 2020, and Cabinet Memo prepared for submission to Cabinet.	
No. of SWHs installed quarterly in beneficiary households in participating municipalities	Installation of 50 000 procured SWH baseline systems in 18 municipalities	6. Quarterly Report on installation of 50 000 procured SWH baseline systems in 18 municipalities	<b>Partially Achieved.</b> A total of <b>2142</b> systems have been installed in Mahikeng Local Municipality. A further <b>162</b> systems have been installed in City of Matlosana Municipality. In JB Marks Municipality a total of <b>175</b> systems have been installed. Bitou has <b>186</b> fully installed systems, while Mossel Bay Municipality has been installed with a total of <b>201</b> systems.	Other municipalities lag behind in terms of installation due to variety of reason, namely, disputes regarding monies allegedly owed to suppliers, shortage of consumables, lack of suitable or adequate storage facilities in municipalities, etc	Submission for settlement of outstanding payment due to suppliers has been prepared for approval by DG.	Submission regarding resolution of storage issues has been approved by DG - some outstanding payments for storage have been made.	



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# PROGRAMME AND PROJECTS MANAGEMENT

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Draft Renewable Energy (RE) Sector Master Plan developed	Draft Renewable Energy (RE) Sector Master Plan finalised	7. Draft Renewable Energy (RE) Sector Masterplan report developed	<b>Not Achieved</b>	There was a delay in decision on whether the DMRE was to run a parallel process or collaborate with other institutions, the Dtic & other partners; plus nomination of internal project leader & finalization of governance structure.	DDG: P&P is in charge & has taken responsibility to unblock identified challenges.	Project team and roles have been clarified; Briefing with Ministers advisors in preparation of EOC establishment done, and the DMRE has taken a decision to collaborate with other partners so research activity & consultation has started.	
Number of quarterly reports on Verified Wind Atlas 3 for South Africa (WASA)	1 WASA 3 Results Report developed	8. 1 WASA 3 Results Report developed 4) WASA measurements stations	<b>Achieved</b>	N/A	N/A	Final WASA report is available under this link; documents are bigger than the server allows <a href="https://files.dtu.dk/userportal/#/shared/public/yDDmRq8w5jPaMOZG/Reports">https://files.dtu.dk/userportal/#/shared/public/yDDmRq8w5jPaMOZG/Reports</a>	



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# PROGRAMME AND PROJECTS MANAGEMENT

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
Number of additional households to be electrified with grid	137 000 additional households to be electrified with grid electrification to achieve the 2020/21 target	9. 50 000 additional households electrified with grid electrification	<b>Achieved</b> Jan – March 2021 (4th qt) <b>47 296</b> ( HH connected)  Total is <b>176 837</b> April 2020 - March 2021	N/A	N/A		
No. of households electrified through non-grid connection	15 000 additional households electrified through non-grid electricity	10. 15 000 additional households electrified through non-grid electricity	<b>Not achieved</b>	Late signing of implementation contracts			
Number of strategies developed for AMD mitigation	1 strategy developed	11. 1 strategy developed	<b>Achieved</b>	N/A	N/A	N/A	
Number of mine water/wastewater management plans implemented	1	12. 1	<b>Achieved</b>	N/A	N/A	N/A	



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# NUCLEAR ENERGY

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
1. Additional 2 500 MW nuclear energy procured by 2024	1. Roadmap for implementation of the 2 500 MW nuclear programme developed	1. Draft Roadmap for implementation of the 2 500 MW nuclear programme developed	<b>Achieved:</b> Roadmap for implementation developed.	N/A	N/A	N/A	
2. Number of quarterly reports on Koeberg Nuclear Power Plant life extension	2. 4 Quarterly Monitoring Report of Koeberg's Plant Life Extension Plan through established Technical Oversight Committee meetings	2. Quarterly Report on the monitoring of Koeberg's Plant Life Extension Plan through established Technical Oversight Committee meetings	<b>Achieved:</b> Ministerial Submission on the report prepared and submitted to the Minister.	N/A	N/A	N/A	
3. Pre-feasibility Report submitted to Cabinet for approval to establish the CISF	3. Pre-feasibility Report submitted to Cabinet for approval to establish the CISF	3. Pre-feasibility report submitted to Cabinet for approval to establish the CISF	<b>Achieved:</b> Cabinet memo has been submitted to Minister for approval to table the memo in Cabinet.	N/A	N/A	N/A	



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# NUCLEAR ENERGY

Output Indicator for 2020/21	Target for 2020/21 as per Annual Performance Plan (APP)	Quarter 4 Target as per APP	Quarter 4 Actual output ("achieved", or "partially achieved", or "not achieved", and narrative support for the self-assessment)	Reason for Deviation	Corrective Measures	Comments for Quarter 4	Robot Status
4. New Multi- Purpose Reactor procured by 2024	4. Pre-feasibility study submitted to approval authority	4. Pre-feasibility study report submitted for approval	<b>Partially Achieved:</b> Submission to Minister sharing the data collection report on the Pre-feasibility study prepared.	Delayed Supply Management Processes leading to procurement finalized only in the last quarter of the 2020/21 FY	In future there should be alignment of the Supply Chain Management processes with the Procurement Plans		
5. % of authorisation applications processed within the 8-week time period.	5. 70% of authorisation applications processed within the 8-week time period	5. 70% of authorisation applications processed within the 8-week time period	<b>Achieved:</b> 41 Nuclear Authorisation applications received. 41 Processed and approved. 2 did not reach the turnaround time. 39 met turnaround time . 0 applications en-route. % performance is 95.12%	N/A	N/A	N/A	
6. Developed Regulation on Physical Protective Measures for Nuclear Material	6. Submission of the draft regulation on Physical Protective Measures for Nuclear Material to the Minister for public consultation	6. Submission of the draft regulations on Physical Protective Measures for Nuclear Material to the Minister for public consultation	<b>Achieved:</b> Submission approved for public comments on 24 March 2021	N/A	N/A	N/A	



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# Q4 FINANCIAL PERFORMANCE - 2020/21 FINANCIAL YEAR (31 MARCH 2021)

PRESENTED BY:  
OFFICE OF THE CHIEF FINANCIAL OFFICER



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# 2020/21 – Q4 FINANCIAL PERFORMANCE PER PROGRAMME

Programme Name	2021/22			
	Full Year Budget	Actual Expenditure	Variance	% Variance
	R'000	R'000	R'000	R'000
Administration	617,281	566,592	50,689	8.2%
Minerals and Petroleum Regulation	529,949	508,438	21,511	4.1%
Mining, Minerals and Energy Policy Development	919,289	899,356	19,933	2.2%
Mine Health and Safety Inspectorate	211,680	196,350	15,330	7.2%
Mineral and Energy Resources Programmes and Projects	4,180,694	3,912,610	268,084	6.4%
Nuclear Energy Regulation and Management	1,108,157	1,101,604	6,553	0.6%
<b>Total</b>	<b>7,567,050</b>	<b>7,184,950</b>	<b>382,100</b>	<b>5.0%</b>



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# 2020/21 – Q4 DETAILS PER ECONOMIC CLASSIFICATION

Economic Classification	2020/21			
	Full-Yr Budget	Actual Expenditure	Variance	% Variance
	R'000	R'000	R'000	R'000
Compensation of employees	1,014,239	956,939	57,300	5.6%
Goods and services	429,796	357,197	72,599	16.9%
Transfers and subsidies	6,099,993	5,861,979	238,014	3.9%
Integrated National Electrification Programme	3,561,897	3,341,737	220,160	6.2%
Public Entities	2,270,788	2,270,189	599	0.0%
Energy Efficiency & Demand Side Management	196,195	192,597	3,598	1.8%
IDC - Small Scale Mining projects	25,924	25,924	-	0.0%
International organisations	29,680	25,929	3,751	12.6%
Water Management -marginal mines	6,533	-	6,533	100.0%
Households & SETAs	8,976	5,603	3,373	37.6%
Payments for capital assets	18,394	4,152	14,242	77.4%
Payments for financial assets	4,628	4,683	-55	-1.2%
<b>Total economic classification</b>	<b>7,567,050</b>	<b>7,184,950</b>	<b>382,100</b>	<b>5.0%</b>



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## 2020/21 – Q4 FINANCIAL PERFORMANCE (REASONS FOR VARIANCES)

**Compensation of employees (CoE)** – The Department spent 94.4% of its budget allocation of R1.01 billion. The underspending of R57.3 million was mainly due to a delay in filling vacant posts pending the conclusion of the National Macro Organization of Government (NMOG) which was later compounded by a longer than anticipated recruitment process.

**Goods and Services** – The budget balance in this classification was R72.6 million or 16.9%. Material variances were mainly on consultancy services, travel and subsistence, operating payments and venues and facilities items. This was largely due to:

- Delays in implementing a number of projects namely, INEP non-grid Oversight monitoring and evaluation, EEDSM monitoring and evaluation, INEP Electrification Master Plan, SWH installation & technical feasibility, Gateway review of the pre-feasibility study on the new Multi-Purpose Nuclear Reactor, Sampling and testing of Petroleum Products, Establishment of the extent of transformation in the Liquefied Petroleum Gas industry and compliance to the BBBEE policy framework, following the outbreak of the COVID-19 pandemic and subsequent national lockdown.
- Savings were also achieved on several items due to limitations placed on domestic and foreign travel and remote working by staff.





# 2020/21 – Q4 FINANCIAL PERFORMANCE (REASONS FOR VARIANCES)

**Transfers & Subsidies** – The variance of R238.01 million or 3.9% in this classification was mainly due to:

- Underspending of R220.2 million under the INEP Non-Grid Households project caused by administrative delays and verification processes at year end.
- An allocation earmarked for the management of ingress of water at mines of R6.53 million which was not disbursed as planned due to no uptake from marginal mines.
- A total of R3.6 million of underpayments to Thabo Mofutsanyana, Emfuleni and Theewaterskloof municipalities under the EEDSM Municipal programme grant.
- A saving of R3.8 million achieved as a result of lower than projected international membership fees and
- A total of R3.31 million which was not disbursed to SETAs owing to a payment holiday announced by the DHET.

**Payments for Capital Assets** – Savings were realized in this classification due to less requests for office furniture and computer equipment than anticipated, owing to remote working by staff.



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# 2020/21 – PUBLIC ENTITIES PAYMENTS SCHEDULE

Public Entities	2021/22			% Variance
	Full-Yr Budget	Actual Transfer	Variance	
	R'000	R'000	R'000	R'000
<b>Entity</b>				
Petroleum Agency South Africa	134 532	134 532	0	0,0%
Mintek	427 998	427 399	599	0,1%
Council for Geoscience	502 230	502 230	0	0,0%
South African Diamond and Precious Metals Regulator	76 054	76 054	0	0,0%
Mine Health and Safety Council	344	344	0	0,0%
South African National Energy Development Institute	73 615	73 615	0	0,0%
South African Nuclear Energy Corporation (NECSA)	966 151	966 151	0	0,0%
National Radioactive Waste Disposal Institute	49 397	49 397	0	0,0%
National Nuclear Regulator	40 467	40 467	0	0,0%
<b>TOTAL ENTITIES</b>	<b>2 270 788</b>	<b>2 270 189</b>	<b>599</b>	<b>0,0%</b>

- The balance of R599 thousand on the MINTEK grant was in relation to the expended public works incentive that was not earned due to the non-achievement of set targets for job creation.



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# 2021 ROLLOVER REQUEST

- A request to roll a total of R265.05 million over from the 2020/21 to the 2021/22 financial year to finalize payments in the 2021/22 financial year was submitted to National Treasury as follows:

<b>MINERAL RESOURCES AND ENERGY</b>	
<b>Roll-over of funds from 2020/21 to 2021/22 financial year</b>	<b>R'000</b>
Transfers and subsidies - INEP Non-grid electrification	219,635
Goods and services – SITA outstanding payments	4,862
Goods and services - Legal costs on behalf of the Department	1,071
Goods and services - Sampling and testing of Petroleum Products	597
Goods and services - Dubai Expo 2020	10,000
Goods and services - Solar Water Heater Programme (SWHP)	28,000
Goods and services - Gateway Review of the Prefeasibility Report on the new Multi-Purpose Reactor Project	888
<b>TOTAL ROLL-OVER REQUEST: DMRE</b>	<b>265,053</b>

- In compliance with applicable criteria for roll over requests as stipulated in Treasury Regulations, the Department could only request 70% of the total budget balance of R382.10 million from the 2020/21 FY.



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# CORRECTIVE ACTIONS TO BE IMPLEMENTED TO DEAL WITH BUDGET UNDERSPENDING

- The recruitment process which commenced in 2020/21 to fill all vacant funded positions, continues in the 2021/22 FY. Through the monitoring of the staff turnover rate, the HR division will continually be alerting managers of the vacancies in their areas, urge and assist with the immediate commencement of the recruitment process.
- Monitoring of the goods and services classification will actively be through the implementation of the Department's Procurement Plan. The SCM division will on a monthly basis be communicating with different divisions of projects that are due for presentation at the applicable procurement structures to ensure that the procurement process commences timeously. Implementation of the Procurement Process is also reported to the Accounting Officer and Treasury on a quarterly basis.
- On a monthly basis, the Department's In-Year-Monitoring report will be shared with Programme Managers so that they can take note of the overall performance of their responsibility areas so that appropriate corrective action can be undertaken.



# CORRECTIVE ACTIONS TO BE IMPLEMENTED TO DEAL WITH BUDGET UNDERSPENDING

- EXCO, at its sittings, will continue to deliberate over the performance of various programmes. Reprioritization of savings will also be recommended for approval where unspent funds will be shifted to underfunded areas or areas in need of funds.



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# Thank you



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