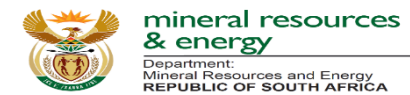


DEPARTMENT OF MINERAL RESOURCES AND ENERGY (DMRE)

Revised 2020/21 Annual Performance Plan

**Annexure F**



## **A. INTRODUCTION**

### **REASONS FOR TABLING AND PUBLISHING A REVISED DMRE 2020/21 ANNUAL PERFORMANCE PLAN**

The Framework for Strategic Plans and Annual Performance Plans provides a guideline to develop an Annual Performance Plan setting out what the department intends to do in the upcoming financial year and during the MTEF period to implement its Strategic Plan.

The Department of Mineral Resources and Energy tabled and published its 2020/21 Annual Performance Plan in Parliament in April 2020 in line with the requirements of section 10(c) of the Money Bills Amendment Procedure and Related Matters Act of 2009.

On the 15 March 2020, the President of South Africa declared a national state of disaster in terms of the Disaster Management Act, 2002 after COVID-19 was declared a world pandemic by the World Health Organisation.

National Treasury later published the 2020 Special Adjustment Budget guidelines to give effect to the R130 billion-baseline reprioritisation included in the President's COVID-19 response package.

The Department's contribution towards COVID-19 response package was submitted to National Treasury in line with the special adjustment budget guidelines from National Treasury. The net change to baseline resulted in a downward revision of resource allocations and targets stated in the 2020/21 Annual Performance Plan. The Covid-19 pandemic impact including the introduction of the Adjustments Budget by the Minister of Finance on 24 June 2020, which outlined fiscal measures to address the pandemic, Parliament requested National and Provincial Departments to revise their Strategic and Annual Performance Plans for 2020.

The Revised Framework for Strategic Plans and Annual Performance Plans makes provision for the Executive Authority to revise Annual Performance Plans as long as such changes are related to policy shifts or changes in the service delivery environment. Therefore, the existing Annual Performance Plan have been revised as directed by Parliament to be consistent with the special budget adjustment made by National Treasury in relation to the COVID 19 response package.

In light of the abovementioned context, the existing DMRE 2020/21 Annual Performance Plan have accordingly been revised with a view to align it with the special budget adjustment from National Treasury in June 2020 and a subsequent directive from Parliament requesting Departments to revise their 2020/21 Annual Performance Plans. .

## Official Sign-Off

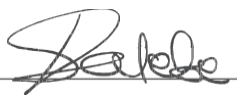
It is hereby certified that this revised 2020/21 Annual Performance Plan:

- Was developed by the Management of the Department of Mineral Resources and Energy under the guidance of Minister Samson Gwede Mantashe
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Mineral Resources and Energy is responsible
- Accurately reflects the impact, outcomes and outputs which the Department of Mineral Resources and Energy will endeavour to achieve over the period of the 2020/21 financial year.


Signature:   
Branch: Corporate Services

Signature:   
Branch: Corporate Services

Signature:   
Branch: Mine, Health and Safety Inspectorate

Signature:   
Branch: Minerals and Petroleum Regulation

Signature:   
Branch: Minerals and Petroleum Regulation

Signature:   
Branch: Mining, Minerals and Policy Development


Signature:   
Branch: Programmes and Projects


Signature:   
Branch: Nuclear

Signature:   
Chief Financial Officer

Signature:   
Official Responsible for Planning

Signature:   
Official Responsible for Planning

Signature:   
Accounting Officer

Approved by:   
Signature:  
Executive Authority  
Mr SG Mantashe, MP

Part C  
Annexure F  
Measuring  
Performance

Revised  
Performance Plan

## **B. BACKGROUND**

### **COVID-19 CHALLENGE**

In responding to the Covid-19 pandemic, the DMRE noted that this global pandemic has resulted in serious impact on societies across the globe, and unmeasurable impact to economies and industries across the world. The mining and energy industries being industries that operate on a global scale and heavy on people employed, were not spared by this pandemic. It had been reported that, the immediate impact of COVID-19 in SA or the South African Mining Industry, if no action was taken; it would have resulted in the following amongst other things:

- Rapid spread of the virus against mining employees and communities close to mining operations being affected,
- Healthcare systems overwhelmed,
- Potentially devastating impact on lives of people and the economy,
- Significant loss of lives, of skilled workers, managers, technical personnel,
- Social tensions

Effective and Efficient response to the pandemic in a form of lockdown of operations aimed at the flattening of the curve has resulted in an economic halt that had to be revived post the lockdown. The Government through the National Command Council resolved to re-open the economy in a risk-adjusted approach and it became imperative that the DMRE's complex planned strategic initiatives aimed at stimulating the economy to fit into this framework, as it deals with DMRE's operational readiness, SAMI Health & Safety readiness, interventions and responses within the broader mining and energy sectors.

The DMRE complex strategic initiatives and responses during the economy re-opening with a risk-adjusted approach took into cognisance that the sector was operating in an environment where there would be a:

- Possibility of reduced global demand for commodities,
- Possible global shrinking of the major economies who are our trading partners,
- Sector that is sub-optimally contributing to the GDP of the country,
- A number of major companies not being as elastic and unable to absorb losses on a sustained basis,
- Possible closure of operations by large mining companies,
- Large number of mining companies scaling down on operations resulting in job losses as a result of reduced commodity demand,
- Climate of new investment in the sector being unattractive as cost-of-financing by financial institutions would be high given the junk status of the country, as such no new major projects would take-off in the short to medium term,
- Situation where mining rights holders are renegeing or defaulting on committed Social and Labour Plans (SLPs),
- Risks of mining operations increasing production (ramping up) to capture lost production and thus possibly putting the health and safety of employees at risk.

### ***Oil Price Plunge***

Oil prices plunged across the board due to a combination of the worldwide slowdown in economic activity caused by lockdowns in response to the Covid-19 pandemic and tensions between oil producing countries such as Saudi Arabia and Russia.

During the lockdown period, the global demand for the oil dropped to 29 million barrels per day, compared to about 100 million barrels a day when the global economy was operating at full capacity a year ago.

The fall in prices of Brent Crude Oil meant that South Africa's formulated response had to take into cognisance that falling Oil prices could mean falling liquid natural gas (LNG) prices. The lower price for oil and gas due to the financial crisis may have led to diminishing energy demand, a contraction of credit with which to make purchases, and lower corporate earnings which may have led to lower contribution to the tax base and GDP and led to large scale layoffs resulting in increased unemployment,

With junk status in place, companies could be forced to raise capital at higher interest rate for extended period, which may influence their profitability for extended period, and prospective capital projects that will have resulted in job creation that would have to be put on hold or deferred.

A few companies may have had to close down due to un-recoverability of overheads from operations, and take-over risks by multinationals and conglomerates of national flagship companies or strategic national companies would have increased.

## **ELECTRICITY CHALLENGES**

The DMRE also used the opportunity to revise the strategic plan and annual performance plans to reflect on the electricity challenge. In recent years, the South African Economy has seen the challenge of electricity demand and load shedding due to constrained generation capacity as a result of existing lower availability factor of existing Eskom generation plants. The load shedding had a negative impact on energy intensive industries and the economy at large.

Electricity prices in South Africa have roughly tripled in real terms over the past decade. The cost of electricity had also been increasing at rates above inflation thus increasing the cost of doing business in the country, this has resulted in energy intensive users such as smelters closing their local operations and moving elsewhere in the world in order to remain competitive. This has resulted in job losses and the undermining of the NDP as it envisages mineral beneficiation as key economic growth driver.

High electricity prices, load shedding and technology advancement are driving electricity consumers to alternative power supply options. There is therefore an increasing number of consumers who are generating own power or are planning to do so in the future which will place further financial strain on Eskom. This development is indirectly driving sector deregulation of which if not looked at holistically could have unintended consequences.

## **MINING SECTOR CHALLENGES**

The department considered that because of Covid-19, small mining operators who were struggling even before the Covid-19 may not survive post the pandemic, and would have to rely on the relief funds provided by the Government if they met the set qualification criteria.



It was considered that, new mining projects and potential investment may be delayed indefinitely or cancelled completely and that is a potential for massive job losses. Many companies who were going through Section 52 of the MPRDA before Covid-19 pandemic and the situation of escalating risks post Covid-19 remains a consideration.

It was noted that with some of the applications undergoing assessment, applicants were struggling to provide proof of technical and financial ability, and this posed the risk of such applications being withdrawn by the applicants due to lack of funding or unfavourable conditions from the financial markets. The BEE partners in some cases may be further indebted and not be able to continue funding their parts of the projects. Furthermore, there is a possibility of non-compliance by holders of rights and unplanned closure without following the necessary procedures in terms of the law.

### **STRATEGIC SUPPORT TO THE EMPLOYEES AND COMPANIES WITHIN THE SAMI**

In order to ensure support to the key SAMI stakeholders, Honourable Minister S G Mantashe held engagements with key stakeholders on developing and implementing effective plans. These engagements resulted in the department issuing the Guiding Principles on the Prevention and Management of COVID-19 in SAMI. The minister further issued amended regulations on the 16 April 2020 in terms of section 27(2) of the Disaster Management Act 57 of 2002. The directive was to all mining operations, aimed at ensuring that they adhere to safe start-up procedures as the sector and prepared to ramp up to 50% of capacity.

The Department also promulgated a Guideline for the Compilation of a Mandatory Code of Practice for the Mitigation and Management of Covid-19 Outbreak and continues with conducting inspections to ensure compliance with the legal provisions on the prevention of the spread of COVID-19.

The aim of the above initiatives were to ensure Health and Safety of employees within sector and affected communities during the start-up phase by the mining operations and to support to the Department of Health (DoH) and National Initiatives in the prevention of diseases within the labour intensive mining industry.

### **INDUSTRIALISATION INITIATIVE**

Through MINTEK, an entity reporting to the Minister. The Department and Entity resolved that the entity would mass produce; **hand and surface sanitizers; manufacture masks and face shields, and development of Covid-19 virus rapid test kits and Covid-19 antibody rapid test kits. That MINTEK will produce Covid-19 antigens and antibodies at a mass scale.**

The above initiatives through Mintek by the department, are aimed at supporting the health sector in diagnosing corona virus, creation of new jobs, new industries and technical know-hows through locally manufacturing of the identified goods at mass production levels (ie sanitizers, masks, test kits, antigens and antibodies).

The department response of building this capacity at MINTEK will enable the entity to be able to proactively respond and save lives whilst taking advantage of any economic opportunities in this space in an event of an unfortunate future outbreak of a similar pandemic outbreak.

## DMRE STRATEGIC FOCUS

It is worth noting that the DMRE considered the impact of Covid-19, Economic downgrade of the country and Adjusted Budget Adjustment announced by Honourable Minister T Mboweni and resolved that it would not be shifting focus on its plans but reprioritising and making minor adjustments to targets as negatively affected by Covid-19. The Department has however committed to delivery of commitments made on the 2019 – 2024 MTSF.

### ▪ **INDUSTRIALISATION - SUPPORT HEALTHCARE THROUGH TECHNOLOGY DEVELOPMENT**

The Department in the short-terms aims to ensure the security of supply of pharmaceutical products by creating local production capacity, growing chemicals industry with a positive impact on jobs.

The support to the healthcare will be realised through the localization of active Pharmaceutical Ingredients (APIs) for Ketlaphela Project, local manufacture and supply of Active Pharmaceutical Ingredients (APIs), final formulated pharmaceutical products and Rapid Diagnostic Tests for HIV/AIDS, TB, Malaria by MINTEK and later on diseases such as Diabetes, Cancer and Mental Health, and

The Replacement Rector for SAFARI-1 reactor for commercial production of medical isotopes and nuclear R&D and the expansion of existing medical isotopes, industrial isotopes, fluorochemicals

### ▪ **INDUSTRIALISATION – CARBON CAPTURE**

Carbon dioxide emissions reduction remains a priority of the country and the department. The DMRE aims to support the development of new industries in South Africa thus positively contributing to the GDP, sustaining and prolonging the use of coal resources, contributing to food security and increased food production by boosting local production of chemicals.

The new envisaged chemical industries will not only create job opportunities, but has a potential to replace of imports to South Africa of goods like fertilisers that support the development of rural economies.

Carbon dioxide emissions reduction will develop new industries and contribution to food security and increased food production.

### ▪ **ENERGY SECURITY – PROCUREMENT OF ADDITIONAL CAPACITY**

The department will continue to strive to ensure security of energy supply and support industrial economy with an environment that has no power supply interruptions (load shedding). This the department aims to achieve through planned additional procurement of electricity capacity and the acceleration of the Nuclear built programme.

### ▪ **ENERGY SECURITY – IMPLEMENTATION OF MAJOR CAPITAL PROJECTS**

The CEF Group will ensure that all capital expenditure projects planned for the next five-years are fast-tracked with the aim of creating jobs, and medium to long term capital projects will be brought forward to be executed in the 2021\_22FY to the 2023-24FY with spending on maintenance at first available opportunity.

### ▪ **EXPLORATION INTERVENTIONS**

The attraction of investments into the mining sector and growth of the economy is what the department envisions in its plans. In an effort to ensure attainment of the vision in the short term against the background of Covid-19 challenge, saw the department responding through the inclusion of exploration into COVID 19 regulations as this was aimed at allowing for a seamless transition to mine development.

In support of the attainment of the departmental vision, the CGS will be conducting Exploration in four (4) priority target areas that will be handed to the department on completion. The mineral targets to be explored will contribute to renewable energy in support of the IRP 2019, electronics in advancing the 4IR in this digital era and fertilisers in the agricultural sector, amongst others. The four (4) target sites are Garamokoka, Kenhardt, Kleinfontein and Giyani.

▪ **MINING - DOWNSTREAM INTERVENTIONS**

The DMRE will ensure that mining communities are developed and that there is sustainable job creation. In all provinces, the responsible programme will identify SLP Projects of high-value with high-impact and categorise these projects for collaboration (eg Health, Education, Infrastructure) with aim of igniting regional commercial activity. The responsible programme will further fast-track complying Section 11 applications to create additional jobs and save existing ones.

In order to ease the financial burden on companies, provision under section 24M of the NEMA as well as section 12 of MPRDA will be utilised to facilitate approval of relaxation or deferment to comply with financial requirements, through Instalment payments.

▪ **MINING ECONOMIC INTERVENTIONS**

Amongst the top priorities of the department, it to ensure SAMI stability and continued growth and contribution to the country's GDP, aversion of job losses and creation of additional job. In order to achieve this priority, the Mining Leadership Accord agreed during February 2019 requires review and sustained implementation.

As an additional intervention, the Small-Scale Mining Fund will be utilised to assist small and junior miners restart their operations post Covid-19 should need arise and at least one (1) distressed mine or a mine under care and maintenance.

▪ **FUNDING OF DISTRESSED MINES AND NEW MINES**

The Department aims to attract investments into the Mining Sector and grow the economy, and save existing jobs and create new jobs within the mining industry.

▪ **NUCLEAR WASTE**

NRWDI will engage with waste generators such as Necsa, NTP and Koeberg to accelerate their waste disposal shipments to Vaalputs. The entity intends to use its R&D capability to site, design, build and operate new radioactive waste disposal and related infrastructure for particularly the Koeberg Nuclear Power Plant's Spent Nuclear Fuel.

The Department will through NRWDI establish a Centralised Interim Storage Facility (CISF) for the long-term storage of spent nuclear fuel on a national basis, in terms of Sections 46(2) and 46(3) of the Nuclear Energy Act No.46 of 1999. The project will not only create additional sustainable employment opportunities, but will contribute to the continuous operations of the Koeberg Nuclear Power Plant as well to the continuous operating of NTP and Safari Research reactor.

## C. Institutional programme performance information

The DMRE will focus on the six core programmes on which the APP is premised. These programmes are the enabling functions that will allow the DMRE to meet the outcomes set out in its strategic plan.

### Programme 1: Administration

**Purpose:** To provide support services to the DMRE to enable it to fulfil its mandate and achieve its strategic objectives.

#### Functions:

- Render auxiliary support and security services
- Render strategic human resources services
- Carry out oversight of all the DMRE's SOEs
- Ensure the provision of communications and media related services
- Provide professional legal support and advisory services to the Ministry and DMRE
- Develop and maintain all DMRE application systems and ensure a sound information technology service
- Coordinate the development of strategic management, monitoring and evaluation
- Ensure sound financial management in the department

**Table 1- Existing Outcomes, outputs, performance indicators and targets for Programme 1: Administration**

Programme 1 –Administration				Changes	2020/21 Revised Target
Outcome	Output	Output Indicator	2020/21 Target		
1. Functional, efficient and	1. Wasteful and fruitless expenditure eliminated	1. % elimination of wasteful and fruitless expenditure	1. 100% elimination of wasteful and fruitless expenditure	-	1. 100% elimination of wasteful and fruitless expenditure

Programme 1 –Administration				Changes	2020/21 Revised Target
Outcome	Output	Output Indicator	2020/21 Target		
integrated government	2. Reduced irregular expenditure	2. % reduction of irregular expenditure	2. 100% reduction of irregular expenditure	-	2. 100% reduction of irregular expenditure
	3. Unqualified audit opinion in department/s and entities	3. % reduction of qualified audits	3. 100% reduction of qualified audits	-	3. 100% reduction of qualified audits
2. Improved governance and accountability	4. Consequences for corruption and misconduct enforced	4. % resolution of reported incidents of corruption	4. 95% resolution of reported incidents of corruption	-	4. 95% resolution of reported incidents of corruption
	5. Ethics committee established	5. Establish ethics committees and adhere to terms of reference	5. Establish ethics committees and adhere to terms of reference	-	5. Establish ethics committees and adhere to terms of reference
Functional, efficient and integrated government	6. Oversee the development of departmental Strategic and Annual Performance Plans and monitor the implementation thereof	6. Approval of Annual Performance Plans	6. Approved Annual Performance Plan	-	6. Approved Annual Performance Plan
		7. Number of Quarterly Performance Reports produced	7. 4 Quarterly Reports produced		7. 4 Quarterly Reports produced
		8. Annual Report tabled in Parliament	8. Annual Report produced and approved	-	8. Annual Report produced and approved

<b>Programme 1 –Administration</b>				<b>Changes</b>	<b>2020/21 Revised Target</b>
<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>2020/21 Target</b>		
	7. Enter into shareholder compact with schedule 2A SOEs	9. Approved shareholder compacts	9. Approved shareholder compacts	-	9. Approved shareholder compacts
	8. Approval of SOEs Annual Performance Plans	10. Approved Annual Performance Plan	10. Approved Annual Performance Plan tabled in Parliament	-	10. Approved Annual Performance Plan tabled in Parliament
3. Functional, efficient and integrated department	9. Integrated programme performance report on the implementation of the 2019–2024 MTSF Priorities	11. Number of quarterly reports which detail the implementation of the 2019–2024 MTSF Priorities	11. 4 Quarterly Reports which detail the implementation of the 2019–2024 MTSF Priorities	-	11. 4 Quarterly Reports which detail the implementation of the 2019–2024 MTSF Priorities
4. To ensure effective and sound financial resource management	10. Invoices from service providers paid within 30 days of receipt	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	-	12. 100% approved invoices from service providers paid within 30 days of receipt

**Table 2 - Output indicators: Annual and quarterly targets**

<b>Programme 1 –Administration</b>				<b>Q 1 (Unaffected)</b>	<b>Q2</b>	<b>Q3</b>	<b>Q 4</b>
<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>2020/21 Target</b>				
1. Functional, efficient and integrated government	1. Wasteful and fruitless expenditure eliminated	1. % elimination of wasteful and fruitless expenditure	1. 100% elimination of wasteful and fruitless expenditure	No incidents of wasteful and fruitless expenditure, ongoing consequence management in cases	No incidents of wasteful and fruitless expenditure, ongoing consequence management in cases	No incidents of wasteful and fruitless expenditure, ongoing consequence management in cases	100% elimination of wasteful and fruitless expenditure
	2. Reduced irregular expenditure	2. % reduction of irregular expenditure	2. 100% reduction of irregular expenditure	No incidences of irregular expenditure and consequence management consequence management	No incidences of irregular expenditure and consequence management consequence management	No incidences of irregular expenditure and consequence management consequence management	100% reduction of irregular expenditure
	3. Unqualified audit opinion in departments and entities	3. % reduction of qualified audits	3. 100% reduction of qualified audits	-	-	-	100% reduction of qualified audits
2. Improved governance and accountability	4. Consequences for corruption and	4. % resolution of reported incidents of corruption	4. 95% resolution of reported incidents of corruption	Develop the DMRE investigative policy procedure and	Present the investigation policy to Exco/Risk and Audit Committee for approval	Implement the integrated Anti-fraud and Corruption Strategy	95% resolution of reported incidents of corruption

Programme 1 –Administration				Q 1 (Unaffected)	Q2	Q3	Q 4
Outcome	Output	Output Indicator	2020/21 Target				
	misconduct enforced			capacity for investigations			
	5. Ethics committee established	5. Establish ethics committees and adhere to terms of reference	5. Establish ethics committees and adhere to terms of reference	Develop the DMRE Ethics Framework/Policy and ensure adequate capacity for implementation	Present the ethics policy and at Exco/Risk and Audit Committee for approval and adoption	Implementation of the integrated ethics committee framework	Ethics committees established and adhere to terms of reference
Functional, efficient and integrated government	6. Oversee the development of departmental Strategic and Annual Performance Plans and monitor the implementation thereof	6. Approval of Annual Performance Plans	6. Approved Annual Performance Plan	-	-	1st Draft submitted to DPME	APP tabled in Parliament
		7. Number of Quarterly Performance Reports produced	7. 4 Quarterly Reports produced	1 Quarterly Report produced	1 Quarterly Report produced	1 Quarterly Report produced	1 Quarterly Report produced
		8. Annual Report tabled in Parliament	8. Annual Report produced and approved	-	Annual Report tabled in Parliament	-	-
3. Functional, efficient and integrated government	7. Enter into shareholder compact with schedule 2A SOEs	9. Approved shareholder compacts	9. Approved shareholder compacts	-	-	Schedule 2A SOE's 1 <sup>st</sup> draft APPs reviewed and submitted to the Minister	Shareholder compact and Corporate Plans of Schedule 2 SOEs
	8. Approval of SOEs	10. Approved Annual	10. Approved Annual Performance	-	-	Schedule 3A SOE's 1 <sup>st</sup> draft APPs reviewed and	APP tabled in Parliament



Programme 1 –Administration				Q 1 (Unaffected)	Q2	Q3	Q 4
Outcome	Output	Output Indicator	2020/21 Target				
	Annual Performance Plans	Performance Plan	Plan tabled in Parliament			submitted to the Minister	
4. Functional, efficient and integrated department	9. Integrated programme performance report on the implementation of the 2019–2024 MTSF Priorities	11. Number of quarterly reports which detail the implementation of the 2019–2024 MTSF Priorities	11. 4 Quarterly Reports which detail the implementation of the 2019–2024 MTSF Priorities	1 Quarterly Report which details the implementation of the 2019–2024 MTSF Priorities	1 Quarterly Report which details the implementation of the 2019–2024 MTSF Priorities	1 Quarterly Report which details the implementation of the 2019–2024 MTSF Priorities	1 Quarterly Report which details the implementation of the 2019–2024 MTSF Priorities
5. To ensure effective and sound financial resource management	10. Invoices from service providers paid within 30 days of receipt	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	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

## Explanation of planned performance over the medium-term period

Programme 1: Administration will create an effective and efficient strategic support service to the line function and ensure the implementation of the National Skills Development (NSD) strategy and maintain a vacancy rate level below or equal to 10%. The DMRE's five-year communication strategy will be finalised and re-branding of all DMRE entities will be considered. The programme will support the development of policies and standard operating procedures for all its functions, as well as develop new web platforms, both for intranet and website users. An efficient, effective and development-oriented department aligns with MTSF Priority 1 and emphasis will be placed on reviewing and implementing a service delivery improvement plan, ICT strategies and enterprise architecture that are aligned with the DMRE's strategic objectives. ICT infrastructure will be upgraded and refreshed, including the development and implementation of an enterprise software solution. This will promote access to information for decision-making and facilitating investment. A Corporate Governance of ICT Framework will be implemented.

Significant emphasis will be placed on eradicating fraud and corruption. The DMRE will develop an Investigative policy/procedure and provide anti-fraud and corruption capacity to conduct investigations on reported/alleged cases of maladministration, irregularities, fraud, corruption and setting up of the Ethics Committee during the MTSF period. The ethics structure, framework and policy will be developed to guide the responsibilities and activities of the Ethics Committee.

To promote sound corporate governance practices within the DMRE, the programme will manage appeals, litigation, legal drafting (such as opinions, agreements and legislation), Promotion of Access to Information Act (PAIA) requests, and MHI inquiries and investigations. An integrated stakeholder management framework will be developed. Initiatives around additional funding will be driven by Programme 1 through the financial management services, in consultation with various programme managers. Different funding mechanisms should be explored, including funds set aside, donor funding, engagement with National Treasury (NT), the redirection of resources, collaboration, sponsorships.

**Programme 1 - Resource Considerations**

Programme 1: Administration (Sub-programmes)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	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	74 436	78 841	73 699	65 009	63 509	58 040	53 993	64 525	61 487
Departmental Management	39 387	41 150	47 377	53 713	53 713	58 655	56 429	62 139	65 136
Audit Services	17 543	16 414	17 830	22 614	22 614	23 170	22 803	24 607	25 671
Financial Administration	79 211	83 853	84 740	102 537	101 556	100 428	97 384	106 472	111 318
Corporate Services	349 578	327 015	333 169	289 694	294 440	305 794	290 617	324 198	338 511
Office Accommodation	52 085	57 599	65 285	93 104	89 058	96 256	96 256	101 281	105 702
<b>Total for Programmes</b>	<b>612 240</b>	<b>604 872</b>	<b>622 100</b>	<b>626 671</b>	<b>624 890</b>	<b>642 343</b>	<b>617 482</b>	<b>683 222</b>	<b>707 825</b>

Programme 1: Administration(Economic Classification)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>595 109</b>	<b>585 281</b>	<b>603 570</b>	<b>606 504</b>	<b>605 004</b>	<b>621 467</b>	<b>596 606</b>	<b>661 155</b>	<b>684 555</b>
<b>Compensation of employees</b>	<b>293 457</b>	<b>299 359</b>	<b>319 937</b>	<b>356 413</b>	<b>354 913</b>	<b>365 472</b>	<b>365 472</b>	<b>391 275</b>	<b>404 701</b>
Salaries and wages	256 893	261 672	279 997	311 482	309 970	320 703	320 703	343 346	355 128
Social contributions	36 564	37 687	39 940	44 931	44 943	44 769	44 769	47 929	49 573
<b>Goods and services</b>	<b>301 652</b>	<b>285 922</b>	<b>283 633</b>	<b>250 091</b>	<b>250 091</b>	<b>255 995</b>	<b>231 134</b>	<b>269 880</b>	<b>279 854</b>
Administrative fees	2 980	2 762	2 164	3 171	3 212	3 213	3 213	3 397	3 435
Advertising	5 970	1 782	2 621	4 601	4 627	4 769	3 253	5 032	5 255
Minor assets	1 767	1 719	534	3 979	3 260	4 267	4 267	4 503	4 664
Audit costs: External	10 052	11 555	11 334	9 229	9 229	9 778	9 778	10 316	10 750
Bursaries: Employees	1 789	1 864	2 482	2 914	2 914	3 042	3 042	3 202	3 332
Catering: Departmental activities	719	982	1 013	1 727	1 791	1 628	1 076	1 720	1 771
Communication (G&S)	14 475	14 872	8 226	6 369	6 548	6 731	6 706	7 101	7 317
Computer services	34 986	34 823	31 102	30 141	31 156	31 723	31 723	33 468	34 839
Consultants: Business and advisory services	6 729	6 024	5 069	7 888	6 429	7 798	6 386	8 243	8 597
Legal services (G&S)	6 016	3 152	3 552	1 062	1 062	1 120	1 120	1 181	1 232
Contractors	2 372	995	1 327	2 893	2 542	3 075	2 418	3 244	3 363
Agency and support/outsourced services	-4	189	297	833	440	879	781	927	971
Entertainment	8	18	-	275	226	279	195	294	287
Fleet services (including government motor transport)	7 202	7 133	8 122	5 500	5 783	5 676	5 676	5 985	6 187
Inventory: Clothing material and accessories	53	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	213	-	-	-	-	-	-	-	-
Inventory: Medical supplies	2	-	-	-	-	-	-	-	-
Consumable supplies	1602	1767	1507	3810	4131	3988	2792	4205	4338
Consumables: Stationery, printing and office supplies	5 764	4 545	4 652	7 158	7 462	7 189	5 032	7 587	7 898
Operating leases	126 799	122 444	129 762	87 185	83 855	92 027	92 027	97 083	101 256

Rental and hiring	203	213	87	180	290	27	-	29	30
Property payments	15 085	13 514	14 355	15 652	18 175	15 628	15 628	16 224	16 890
Travel and subsistence	42 485	41 171	42 500	35 614	37 182	33 758	19 203	35 664	36 191
Training and development	7 471	7 462	6 626	7 917	7 917	8 177	8 177	8 618	8 990
Operating payments	4 215	3 324	2 954	7 058	7 648	7 470	6 585	7 888	8 174
Venues and facilities	2 680	3 612	3 347	4 935	4 212	3 753	2 056	3 969	4 087
<b>Interest and rent on land</b>	-	-	1	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 978</b>	<b>7 409</b>	<b>4 024</b>	<b>3 346</b>	<b>3 346</b>	<b>3 505</b>	<b>3 505</b>	<b>3 698</b>	<b>3 857</b>
Departmental agencies and accounts	985	1 048	1 108	1 170	1 170	1 209	1 209	1 276	1 324
Foreign governments and international organisations									
Households	3 993	6 361	2 916	2 176	2 176	2 296	2 296	2 422	2 533
<b>Payments for capital assets</b>	<b>12 031</b>	<b>12 182</b>	<b>14 418</b>	<b>16 821</b>	<b>16 540</b>	<b>17 371</b>	<b>17 371</b>	<b>18 369</b>	<b>19 413</b>
Buildings	-	263	636	2 056	2 056	2 126	2 126	2 286	2 416
Other fixed structures	153	-	-	-	-	-	-	-	-
Transport equipment	3 262	2 565	1 972	-	-	-	-	-	-
Machinery and equipment	8 616	8 562	11 810	14 765	14 484	15 245	15 245	16 083	16 997
Software and other intangible assets	-	792	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>122</b>	<b>-</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>612 240</b>	<b>604 872</b>	<b>622 100</b>	<b>626 671</b>	<b>624 890</b>	<b>642 343</b>	<b>617 482</b>	<b>683 222</b>	<b>707 825</b>

Programme 1: Administration (Transfer Payments)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
Beneficiary	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Employee Social Benefits	3 060	6 071	2 589	1 779	1 779	1 877	1 877	1 980	2 074
Employee Ex-Gratia Payments	120	40	327	397	397	419	419	442	459
Energy and Water Sector Education and Training Authority	985	1 048	1 108	1 170	1 170	1 209	1 209	1 276	1 324
Bursaries for Non-Employees	813	250							
<b>TOTAL</b>	<b>4 978</b>	<b>7 409</b>	<b>4 024</b>	<b>3 346</b>	<b>3 346</b>	<b>3 505</b>	<b>3 505</b>	<b>3 698</b>	<b>3 857</b>

## Programme 2 -Minerals and Petroleum Regulation (MPR)

Purpose: To regulate the mining, minerals and petroleum industry

Functions:

- Manage the administration and evaluation of prospecting and mining rights
- Ensure technical, economic , legal compliance and enforcement in line with the Petroleum Products Act (PPA)
- Manage enforcement and compliance of mining activities with the NEMA
- Manage the Petroleum Licensing process and ensure the security of fuel supply in the country
- Provide specialised empowerment transaction assessment service
- Render a specialised administration and information service

Link to Balanced Scorecard

This Programme links with the Policy and Regulatory perspective on the Balanced Score Card in the areas of regulation, operations, service delivery and health and safety processes.

MTSF alignment

Equitable and sustainable benefit from mineral resources will contribute to Priority 2. This will be achieved through the enforcement of the MPRDA, SLP and Mining Charter commitments, and by conducting compliance inspections. The participation of black industrialists will be facilitated, and mining work programmes will be evaluated. The entrance of HDSAs will be facilitated and their meaningful economic participation in the petroleum industry will be promoted. The monthly returns on issued rights and inspections for sustainable resource use will be assessed and environmental compliance inspections will be increased, coupled with the issuing of notices to remedy environmental non-compliance. A transformed minerals sector will be facilitated in the form of access of HDSAs to the mineral and energy sectors and promoting meaningful economic participation of HDSAs by participating in consultation and engagement sessions.

Economic transformation and job creation will stem from an efficient, effective and development-oriented DMRE. The branch will commission an independent B-BBEE audit, to evaluate and monitor progress on transformation in the petroleum and liquid fuels industry. It will conduct compliance inspections and reports, including SLPs, and issue statutory notices or orders for non-compliance. These include mine economics verification, environmental and random fuel sample inspections. Petroleum, prospecting and mining applications will be adjudicated in line with legislated timeframes (90% for petroleum applications and 70% for mineral applications). The suitability of the financial provision will be reviewed.

With regards to Spatial Integration, Human Settlements and Local Government (Priority5), this branch will implement the Housing and Living Conditions Standards for the Mining Sector and inspect special reference to housing aspects. It will pursue the integration of IDPs and SLPs. Priority1, A Capable, Ethical and Developmental State, will be supported by improved enforcement of all mineral-related legislation in partnership with law enforcement agencies (SAPS, NPA, SARS and SARB).

Table 3- Existing Outcomes, outputs, performance indicators and targets for Programme 2: Minerals and Petroleum Regulation

Programme 2 -Minerals and Petroleum Regulation (MPR)				Changes	2020/21 Revised Target
Outcome	Output	Output Indicator	2020/21 Target		
1. Investing in accelerated inclusive growth	1. Jobs created	1. Number of jobs to be created through issued mining rights	1. 8 500	-4 500	1. 4 000
		2. Number of SLP development projects completed	2. 120	-	2. 120
		3. Number of black industrialists created through procurement	3. 10	-	3. 10
	2. Participation in District Planning Forums (joined up plans)	4. % of participation in District Planning Forums (joined up plans)	4. 100% of participation in District Planning Forums (joined up plans)	-	4. 100% of participation in District Planning Forums (joined up plans)
2. Security of supply and diversified liquid fuels	3. Feasibility study completed	5. Feasibility study on new oil refinery completed and final investment decision made	5. Feasibility study on new oil refinery completed and final investment decision made	-	5. Feasibility study on new oil refinery completed and final investment decision made
		6. Number of SLP inspections conducted	6. 212	-	6. 212



Programme 2 -Minerals and Petroleum Regulation (MPR)				Changes	2020/21 Revised Target
Outcome	Output	Output Indicator	2020/21 Target		
	4. Monitor and enforce compliance	7. Number of petroleum retail site compliance inspections conducted per year	7. 1 500	-960	7. 540
	5. Fuel samples tested	8. Number of fuel samples tested	8. 1 080	-	8. 1 080
		9. Number of legal compliance inspections (mineral laws-MLA) conducted	9. 150	-	9. 150
3. Investing in accelerated inclusive growth	6. Transformed sector	10. Number of mining economics (MWP/PWP) inspections conducted	10. 500	-	10. 500
		11. Number of environmental inspections conducted	11. 1 275	-	11. 1 275
		12. % of petroleum licence applications approved with a minimum of 50% HDSA ownership	12. 50%	-	12. 50%
		13. Number of rights and permits granted and/ or issued to HDSA controlled entities	13. 120	-	13. 120
		14. Compliance monitoring audit of B-BBEE Act in the petroleum sector conducted bi-annually (charter sector code)	14. 100%	-	14. Compliance monitoring audit of B-BBEE Act in the petroleum sector conducted (charter sector code)

Table 4- Output indicators: annual and quarterly targets

Programme 2-Minerals and Petroleum Regulation (MPR)				Q 1 (Unaffected)	Q2	Q3	Q 4
Outcome	Output	Output Indicator	2020/21 Target				
1. Investing in accelerated inclusive growth	1. Jobs created	1. Number of jobs to be created through issued mining rights	1. 4 000	-	1 000	2 000	4 000
		2. Number of SLP development projects completed	2. 120	30	60	90	120
		3. Number of black industrialists created through procurement	3. 10	2	5	7	10
	2. Participation in District Planning Forums (joined up plans)	4. % of participation in District Planning Forums (joined up plans)	4. 100% of participation in District Planning Forums (joined up plans)	100%	100%	100%	100%
2. Security of supply and diversified liquid fuels	3. Feasibility study completed	5. Feasibility study on new oil refinery completed and final investment decision made	5. Feasibility study on new oil refinery completed and final investment decision made	Submit the Prefeasibility Study report to Cabinet	Initiate the Feasibility Study	Milestone report on progress on Feasibility Study	Feasibility Study on new oil refinery completed by 31 March 2021
	4. Monitor and enforce compliance	6. Number of SLP inspections conducted	6. 212	53	106	159	212
		7. Number of petroleum retail site compliance	7. 540	270	360	450	540

Programme 2-Minerals and Petroleum Regulation (MPR)				Q 1 (Unaffected)	Q2	Q3	Q 4
Outcome	Output	Output Indicator	2020/21 Target				
		inspections conducted per year					
	5. Fuel samples tested	8. Number of fuel samples tested	8. 1 080	270	540	810	1 080
		9. Number of legal compliance inspections (mineral laws-MLA) conducted	9. 150	37	74	112	150
3. Investing in accelerated inclusive growth	6. Transformed sector	10. Number of mining economics (MWP/PWP) inspections conducted	10. 500	125	250	375	500
		11. Number of environmental inspections conducted	11. 1 275	319	638	957	1 275
		12. % of petroleum licence applications approved with a minimum of 50% HDSA ownership	12. 50%	50%	50%	50%	50%
		13. Number of rights and permits granted and/ or issued to HDSA controlled entities	13. 120	30	60	90	120

Programme 2-Minerals and Petroleum Regulation (MPR)				Q 1 (Unaffected)	Q2	Q3	Q 4
Outcome	Output	Output Indicator	2020/21 Target				
		14. Compliance monitoring audit of B-BBEE Act in the petroleum sector conducted bi-annually (charter sector code)	14. Compliance monitoring audit of B-BBEE Act in the petroleum sector conducted (charter sector code)	100%	Request for approval of the service provider	Appointment of the service provider	Audit report

## Programme 2 - Resource considerations

Programme 2: Minerals and Petroleum Regulation (Sub-programmes)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	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	16 775	16 708	23 486	32 196	32 196	33 207	32 965	35 019	36 408
Mineral Regulation and Administration	238 705	345 398	355 036	399 226	399 226	425 774	425 774	451 179	468 143
Environmental Enforcement and Compliance	6 739	12 395	15 051	15 992	15 992	17 339	17 339	18 444	19 143
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	21 556	18 781	19 262	26 117	25 660	26 524	24 731	28 028	29 367
Petroleum Licensing and Fuel Supply	57 435	55 859	57 781	65 152	64 695	71 869	70 220	76 024	79 667
<b>Total for Programmes</b>	<b>341 210</b>	<b>449 141</b>	<b>470 616</b>	<b>538 683</b>	<b>537 769</b>	<b>574 713</b>	<b>571 029</b>	<b>608 694</b>	<b>632 728</b>

Programme 2: Minerals and Petroleum Regulation(Economic Classification)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>287 061</b>	<b>293 932</b>	<b>312 799</b>	<b>346 612</b>	<b>345 698</b>	<b>373 301</b>	<b>369 617</b>	<b>396 224</b>	<b>412 358</b>
<b>Compensation of employees</b>	<b>234 605</b>	<b>244 993</b>	<b>253 276</b>	<b>278 477</b>	<b>277 563</b>	<b>302 679</b>	<b>302 679</b>	<b>321 666</b>	<b>335 058</b>
Salaries and wages	202 535	210 949	217 499	243 653	242 711	265 602	265 602	282 264	294 015
Social contributions	32 070	34 044	35 777	34 824	34 852	37 077	37 077	39 402	41 043
<b>Goods and services</b>	<b>52 456</b>	<b>48 939</b>	<b>59 523</b>	<b>68 135</b>	<b>68 135</b>	<b>70 622</b>	<b>66 938</b>	<b>74 558</b>	<b>77 300</b>
Administrative fees	883	889	678	991	999	1 063	1 063	1 121	1 167
Advertising	892	208	242	1 486	974	1 559	1 196	1 645	1 720
Minor assets	16	17	13	127	127	137	137	145	150
Catering: Departmental activities	221	319	1 188	855	843	889	833	940	976
Communication (G&S)	4 225	3 941	3 653	4 209	4 189	4 563	4 563	4 816	5 004
Computer services	469	759	4 329	7 167	7 167	7 543	7 543	7 911	8 204
Consultants: Business and advisory services	10 597	8 919	10 201	13 308	13 081	13 154	11 839	13 917	14 556
Legal services (G&S)	5 351	5 680	6 577	1 137	1 485	1 234	1 234	1 302	1 351
Contractors	18	21	70	25	70	26	24	27	28

Fleet services (including government motor transport)	3 475	3 870	5 100	4 208	4 308	4 580	4 580	4 832	5 012
Inventory: Materials and supplies	5	-	-	-	-	-	-	-	-
Consumable supplies	649	641	667	1 140	1 187	1 228	1 208	1 296	1 345
Consumables: Stationery, printing and office supplies	1 328	1 031	963	2 574	2 553	2 794	2 755	2 944	3 055
Operating leases	20	229	757	150	577	163	163	172	178
Rental and hiring	-	-	463	20	20	22	22	23	24
Property payments	1	1	-	5	5	5	5	6	6
Travel and subsistence	20 336	19 911	22 520	24 172	24 485	25 353	23 949	26 793	27 585
Training and development	980	188	57	731	731	775	775	819	849
Operating payments	1 407	847	761	1 327	1 040	1 426	1 426	1 504	1 568
Venues and facilities	1 583	1 468	1 284	4 503	4 294	4 108	3 623	4 345	4 522
<b>Transfers and subsidies</b>	<b>53 329</b>	<b>154 077</b>	<b>157 563</b>	<b>192 028</b>	<b>192 028</b>	<b>201 367</b>	<b>201 367</b>	<b>212 423</b>	<b>220 320</b>
Departmental agencies and accounts	53 205	65 865	59 105	61 544	61 544	63 630	63 630	67 131	69 626
Foreign governments and international organisations	-	1 074	-	3 038	3 038	3 205	3 205	3 381	3 507
Private enterprises		87 138	98 439	127 446	127 446	134 532	134 532	141 911	147 187
Households	124	-	19	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>604</b>	<b>1 132</b>	<b>179</b>	<b>43</b>	<b>43</b>	<b>45</b>	<b>45</b>	<b>47</b>	<b>50</b>
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	604	1 132	179	43	43	45	45	47	50
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>216</b>	<b>-</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Total economic classification	341 210	449 141	470 616	538 683	537 769	574 713	571 029	608 694	632 728
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Programme 2: Minerals and Petroleum Regulation(Transfer Payments)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
Beneficiary	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Employee Social Benefits	124	-	-	-	-	-	-	-	-
African Petroleum Producers' Association	-	1 074	-	3 038	3 038	3 205	3 205	3 381	3 507
South African Diamond and Precious Metals Regulator	53 205	65 865	59 105	61 544	61 544	63 630	63 630	67 131	69 626
Petroleum Agency South Africa	-	87 138	98 439	127 446	127 446	134 532	134 532	141 911	147 187
<b>TOTAL</b>	<b>53 329</b>	<b>154 077</b>	<b>157 544</b>	<b>192 028</b>	<b>192 028</b>	<b>201 367</b>	<b>201 367</b>	<b>212 423</b>	<b>220 320</b>

### Explanation of planned performance over the medium-term period

This programme has identified interventions to ensure that the DMRE outcomes are achieved through the delivery of the outcomes and related indicator targets. Improvement in turnaround time of licensing will be achieved by strengthening capacity and review of the process using technology to track and unblock bottlenecks. Enhanced co-operation between the DMRE, Department of Water and Sanitation (DWS) and Department of Environmental Affairs (DEA) aims to implement one environmental system for improved integration. The outcome will be an expedient licensing regime.

Optimal utilisation of mineral resources will be achieved by addressing the significant number of mines that are under care-maintenance, business rescue and liquidation



A framework on dealing with mines will be developed and the Ten Point Plan reviewed. The availability of geological data will improve the current concentration of petroleum and minerals. The DMRE will encourage partnership between emerging junior miners, and review legislation with regards to the Petroleum Bill. Inputs obtained from stakeholders will drive inclusive, equitable and competitive exploration. Lack of transformation in minerals and petroleum sectors that are reflective of the country's demographics, will be addressed. Compliance with the relevant legislative frameworks will be enforced and additional funding mechanisms for exploration, mining and petroleum will be investigated.

Accessibility to, and availability of land for exploration, monitoring of compliance, and mining is necessary. The DMRE will engage respective landowners (trusts, chiefs, municipalities etc.) and consider legislative amendments around petroleum activities

Infrastructure development (energy, rail, and water) will improve the availability and accessibility of supporting infrastructure for mining and petroleum. The DMRE will engage other departments (Department of Agriculture, Forestry and Fisheries (DAFF), Department of Public Enterprises (DPE), Department of Water and Sanitation (DWS) to facilitate access to essential facilities such as importt/exportt facilities, storage, and pipelines.

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

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

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

### Programme 3 - Mining, Minerals and Energy Policy Development (MMEPD)

Purpose: Formulate, and maintain Integrated Minerals and Energy Policies to promote and encourage investments in the mining and energy industry

#### Functions:

- Provide administrative support and manage the dissemination of information and publications
- Provide a policy and legislation framework for mining, minerals and petroleum sectors
- Promote minerals development and advice on trends in the mining industry to attract investment
- Promote economic growth and attract investments
- Ensure the security of mineral resources and energy supply through planning
- Develop and review policies as required by international agreements and governance of the nuclear sector in South Africa

#### Link to Balanced Scorecard

This programme links to the following different Balanced Scorecard perspectives:

- Policy and Regulatory Perspective relating to regulatory, operations, service delivery, health, and safety processes
- Stakeholder perspective relating to industry, trade, and Investment
- Economic perspective as it relates to economic transformation, job creation and transformed, diversified and sustainable minerals and energy sectors

#### MTSF alignment

The Mining, Minerals and Energy Policy Branch supports and promotes MTSF priorities in the following areas:

- Economic transformation and job creation will be achieved through a transformed mineral, upstream petroleum and downstream sector, as well as 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 support this priority. Areas to support investment will include a focus on local domestic investment, such as reviewing legislation to reduce barriers for new entrants and small-scale miners while sustainable resource use will be promoted.

- The implementation of IRP2019 will support the MTSF priority focused on promoting energy access, efficiency, and diversified sources.
- The Mine Health and Safety Act and Petroleum Health and Safety Act will be amended to meet the needs of education, skills and health in the mining and energy sectors.
- Spatial Integration, Human Settlements and Local Government will benefit from quality data and analysis - quality economic analysis on the mining and energy sectors, including household energy access data, will be provided.
- A Capable, ethical and developmental State, Priority 1, will support improved turnaround times and will develop and review internal processes to advance the continuous development of improved systems for monitoring and evaluation.
- Existing bi-lateral and multilateral agreements will be implemented and new agreements concluded and implemented to support Priority 7, a better Africa and better World.

Programme 3 - Mining, Minerals and Energy Policy Development (MMEPD)				Changes	2020/21 Revised Target
Outcome	Output	Output Indicator	2020/21 Target		
1. Investing in accelerated inclusive growth	1. Framework for a just energy transition to a low carbon economy developed	1. Framework for a just transition to a low carbon economy developed	1. Submit LFRM, GDP for Cabinet approval	Revised	1. Draft Report on full scoping on the first phase of the development of just energy transition developed
		2. GHG reporting and assessment framework developed, approved and implementation monitored	2. GHG Reporting and assessment framework for energy and mining developed and submitted for Ministerial approval	Revised	2. GHG Reporting and assessment framework submitted for Ministerial approval
		3. Number of approved and listed carbon offset projects	3. 4	-	3. 4 Carbon offset project approved and registered

Programme 3 - Mining, Minerals and Energy Policy Development (MMEPD)				Changes	2020/21 Revised Target
Outcome	Output	Output Indicator	2020/21 Target		
	2. Improved energy- related climate change response measures and environmental compliance	4. Number of reports on energy related climate change response measures monitored, quantified and reported	4. 1	-	4. 1
	3. Finalised CDM projects	5. Number of finalised CDM projects	5. 2 projects finalised	-	5. 2 projects finalised
	4. Attract investments into the minerals and energy industrial complex	6. Number of investment promotion events held	6. 10 investment promotion events in the minerals and energy industrial complex held	Revised (5 LESS investment promotion events in the minerals and energy industrial complex held)	6. 5 investment promotion events in the minerals and energy industrial complex held
2. Increased investment in the mineral and energy sectors	5. Promotional activities to increase investment in the minerals and energy sectors	7. Number of publications and economic reports supporting investment and sustainable resource use	7. 25	Revised (10 Less publications)	7. 15
3. Number of publications and economic reports supporting	6. Analysis of the minerals and energy sectors and provide advisory	8. Chrome Beneficiation Promotion Strategy	8. Chrome Beneficiation Strategy submitted to Cabinet for approval	Revised	8. Approved Chrome Beneficiation Strategy

Programme 3 - Mining, Minerals and Energy Policy Development (MMEPD)				Changes	2020/21 Revised Target
Outcome	Output	Output Indicator	2020/21 Target		
investment and sustainable resource use	services to inform on topical issues				
	7. Bilateral Agreements implemented and new agreements	9. Number of existing agreements implemented	9. 20	-10	9. 10
		10. New agreements concluded	10. 1	-	10. 1
		11. Number of multilateral strategic partnerships implemented	11. 10	-	11. 5
4. Roadmap for the growth and sustainability of the minerals sector	8. Mining Masterplan finalised	12. Mining Masterplan developed	12. Draft Mining Masterplan submitted to economic cluster	Revised	12. Approved beneficiation Masterplan
5. Transformed minerals and upstream petroleum sector	9. Legislation, policies developed/ reviewed or amended	13. Number of legislative instruments developed/ reviewed or amended	13. Artisanal and Small-Scale Mining Policy approved by Cabinet	Revised	13. Final consultation report on policy for Artisanal and Small-scale miners
			14. Geoscience Act Regulations gazetted for implementation	Revised	14. Gazetted Geoscience Act Regulations
	10. Improved nuclear policy and regulatory framework	14. National Nuclear Regulator Amendment Bill	15. National Nuclear Regulator Amendment Bill submitted to Cabinet for public consultation	Revised	15. Final National Nuclear Regulator Amendment Bill tabled to Cabinet for public consultation

Programme 3 - Mining, Minerals and Energy Policy Development (MMEPD)				Changes	2020/21 Revised Target
Outcome	Output	Output Indicator	2020/21 Target		
		15. Radioactive Waste Management Fund Bill	16. Radioactive Waste Management Fund Bill submitted to the economic cluster	Revised	16. Final Radioactive Waste Management Fund Bill tabled at Cabinet for public consultation
	11. Regulations on the long-term operation of nuclear installations	16. Regulations on the long-term operation of nuclear installations	17. Draft Regulations on the long-term operation of nuclear installations published for public comments	Revised	17. Gazetted Regulations on Long-term operation of nuclear installations
	12. Legislation to improve the electricity policy and regulatory framework	17. National Energy Regulator Amendment Bill submitted to Cabinet for public consultation	18. National Energy Regulator Amendment Bill submitted to Cabinet for public consultation	Revised	18. Final Bill tabled in cabinet for enactment
		18. Electricity Pricing Policy reviewed	19. Electricity Pricing Policy reviewed and submitted to Cabinet	Revised	19. Approved Electricity Pricing Policy
6. Supply of electricity secured	13. Legislation to improve the gas policy and regulatory framework	19. Amended Gas Act	20. Gas Amendment Bill submitted to Cabinet for tabling in Parliament	-	20. Final Gas Amendment Bill
		20. Gas Infrastructure Master Plan	21. Draft Gas Master Infrastructure Plan submitted to Cabinet for public	-	21. Draft Gas Master Infrastructure Plan
		21. Integrated Energy Plan	22. Draft Integrated Energy Plan submitted to Cabinet for public Consultations	-	22. Draft Integrated Energy Plan

Programme 3 - Mining, Minerals and Energy Policy Development (MMEPD)				Changes	2020/21 Revised Target
Outcome	Output	Output Indicator	2020/21 Target		
	14. Adam Framework finalised	22. Framework for municipal infrastructure asset management	23. Adam Framework submitted to Cabinet for approval	-	23. Adam Framework tabled at Ministerial Cluster

Programme 3 - Mining, Minerals and Energy Policy Development (MMEPD)				Q 1 (Unaffected)	Q2	Q3	Q 4
Outcome	Output	Output Indicator	2020/21 Revises				
1. Investing in accelerated inclusive growth	1. Framework for a just energy transition to a low carbon economy developed	1. Framework for a just transition to a low carbon economy developed	1. Draft Report on full scoping on the first phase of the development of just energy transition for EXCO approval	Develop conceptual framework for a just transition	Develop conceptual framework for a just energy transition for internal discussions	Engage government Stakeholders	Consolidated report on stakeholder engagements and full scoping on the development of just energy transition for EXCO approval
		2. GHG reporting and assessment framework developed, approved and implementation monitored	2. GHG Reporting and assessment framework submitted for Ministerial approval	Stakeholder consultation and scoping of the project finalised	Stakeholder consultation and scoping of the project finalised	Data collection and development of inception report	Draft GHG reporting and assessment framework Submitted for approval
		3. Number of approved and listed carbon offset projects	3. 4 Carbon offset project approved and registered	Carbon offset administration system developed and launched to receive applications	1 carbon offset project application processed and approved	1 carbon offset project application processed and approved	2 carbon offsets projects application processed and approved
	2. Improved energy-related climate change response measures	4. Number of report on energy related climate change response measures monitored,	4. 1	-	-	-	1 Report on energy related climate change response measures



Programme 3 - Mining, Minerals and Energy Policy Development (MMEPD)				Q 1 (Unaffected)	Q2	Q3	Q 4
Outcome	Output	Output Indicator	2020/21 Revises				
	and environmental compliance	quantified and reported					
	3. Finalised CDM projects	5. Number of finalised CDM projects	5. 2 projects finalised	CDM project(s) applications reviewed, finalised and processed within designated timeframes	1 CDM project(s) applications reviewed, finalised and processed within designated timeframes	CDM project(s) applications reviewed, finalised and processed within designated timeframes	1 CDM project(s) applications reviewed, finalised and processed within designated timeframes
	4. Attract investments into the minerals and energy industrial complex	6. Number of investment promotion events held	6. 5 investment promotion events in the minerals and energy industrial complex held	2 investment promotion events hosted or attended	-	3 investment promotion events hosted or attended	5 investment promotion events hosted or attended
2. Increased investment in the mineral and energy sectors	5. Promotional activities to increase investment in the minerals and energy sectors	7. Number of publications and economic reports supporting investment and sustainable resource use	7. 15	5	7	10	15
3. Number of publications and economic	6. Analysis of the minerals and energy	8. Chrome Beneficiation	8. Approved Chrome	-	-	-	Chrome Beneficiation Strategy submitted to Cabinet for approval

Programme 3 - Mining, Minerals and Energy Policy Development (MMEPD)				Q 1 (Unaffected)	Q2	Q3	Q 4
Outcome	Output	Output Indicator	2020/21 Revises				
reports supporting investment and sustainable resource use	sectors and provide advisory services to inform on topical issues	Promotion Strategy	Beneficiation Strategy				
	7. Bilateral Agreements implemented and new agreements	9. Number of existing agreements implemented	9. 10	5 existing agreements	6 existing agreements	8 existing agreements	10 existing agreements
		10. New agreements concluded	10. 1	-	-	-	1
		11. Number of multilateral strategic partnerships implemented	11. 5	2 multilateral	3 multilateral	4 multilateral	5 multilateral strategic
4. Roadmap for the growth and sustainability of the minerals sector	8. Mining Masterplan finalised	12. Mining Masterplan developed	12. Approved beneficiation Masterplan	Drafting of the Mining Master Plan	-	Draft Masterplan developed	Consultation with stakeholders
5. Transformed minerals and upstream petroleum sector	9. Legislation, policies developed/ reviewed or amended	13. Number of legislative instruments developed/ reviewed or amended	13. Final consultation report on policy for Artisanal and Small-scale miners	-	-	-	Final consultation report on policy for Artisanal and Small-scale miners

Programme 3 - Mining, Minerals and Energy Policy Development (MMEPD)				Q 1 (Unaffected)	Q2	Q3	Q 4
Outcome	Output	Output Indicator	2020/21 Revises				
			14. Gazetted Geoscience Act Regulations	-	-	-	Gazetted Geoscience Act Regulations
	10. Improved nuclear policy and regulatory framework	14. National Nuclear Regulator Amendment Bill	15. Final National Nuclear Regulator Amendment Bill tabled to Cabinet for public consultation	-	-	-	Final National Nuclear Regulator Amendment Bill tabled to Cabinet for public consultation
		15. Radioactive Waste Management Fund Bill	16. Final Radioactive Waste Management Fund Bill tabled at Cabinet for public consultation	Address comments from DPME on SEIAS 1	Consolidate Inputs from Cluster	Submit Bill for public participation	Radioactive Waste Management Fund Bill submitted to the Cabinet for public participation
	11. Regulations on the long-term operation of nuclear installations	16. Regulations on the long-term operation of nuclear installations	17. Gazetted Regulations on Long-term operation of nuclear installations	-	N/A	N/A	Gazetted Regulations on Long-term operation of nuclear installations
	12. Legislation to improve the electricity policy and regulatory framework	17. National Energy Regulator Amendment Bill submitted to Cabinet for public consultation	18. Final Bill tabled in cabinet for enactment	Proposal on the National Energy Regulator Bill considering	-	-	Final Bill tabled in cabinet for enactment

Programme 3 - Mining, Minerals and Energy Policy Development (MMEPD)				Q 1 (Unaffected)	Q2	Q3	Q 4
Outcome	Output	Output Indicator	2020/21 Revises				
				comments by Cabinet			
		18. Electricity Pricing Policy reviewed	19. Approved Electricity Pricing Policy	-	-	-	Electricity Pricing Policy reviewed and submitted to Cabinet
6. Supply of electricity secured	13. Legislation to improve the gas policy and regulatory framework	19. Amended Gas Act	20. Final Gas Amendment Bill	-	-	Submit Bill to DPME	Bill submitted to Cabinet
		20. Gas Infrastructure Master Plan	21. Draft Gas Master Infrastructure Plan	-	Research on input data and development of assumptions	Drafting of consultation papers	Draft Gas Master Infrastructure Plan developed
		21. Integrated Energy Plan	22. Draft Integrated Energy Plan	-	Integration of electricity and gas data	Integration of electricity, liquid fuels and gas data	Draft IEP developed
	14. Adam Framework finalised	22. Framework for municipal infrastructure asset management	23. Adam Framework tabled at Ministerial Cluster	Benchmarking, develop norms and standards for municipal electricity asset management	-	-	Adam Framework tabled at Ministerial Cluster

### Explanation of planned performance over the medium-term period

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

To enable energy supply and encourage the diversification of energy resources, the following legislative instruments will receive focus over the MTSF period:

- National Nuclear Regulator Amendment Bill, Radioactive Waste Management Fund Bill, Gas Amendment Bill, National Energy Regulator Amendment Bill
- Develop an Integrated Energy Plan

An increase in mining investments will be encouraged by the development and finalisation of a Mining Masterplan that should result in national priority sectors growing their contribution to GDP growth from the current 3% and exports increasing by 4% annually. Growth will further be encouraged by improving accessibility through improved response and turnaround times for mining rights applications and the processing of permits. In addition, transition plans will be finalised for the energy sector to improve the state of geological infrastructure. These interventions will be augmented by promotional efforts to attract investment to the sector.

Energy security will be encouraged by the establishment of an independent transmission company under Eskom Holdings. A Cabinet Proposal on the National Energy Regulator Bill to amend the NERSA governance structure will be completed in the short term and a Cabinet Proposal of the “end-state” electricity sector is anticipated in the second year of the MTSF.

To address environmental outputs targets, and to comply with environmental and climate obligations and aspirations, economic growth and poverty alleviation imperatives.

### Programm3 - Resource considerations

Programme 3: Mining, Minerals and Energy Policy Development(Sub-programmes)	BASELINE				MEDIUM TERM EXPENDITURE FRAMEWORK		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23

	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	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	31 153	28 146	22 432	28 239	28 239	28 178	25 985	29 814	31 125
Minerals and Petroleum Policy	37 966	28 680	34 608	34 754	30 447	33 102	32 885	35 135	37 486
Nuclear, Electricity and Gas Policy	11 447	11 129	14 066	18 570	18 554	20 998	19 307	22 227	23 417
Economic Analysis and Statistics	6 075	5 124	5 895	9 207	8 490	8 575	8 469	9 136	10 267
Economic Growth, Promotion and Global Relations	793 544	786 349	888 578	910 171	910 171	876 347	875 473	768 823	821 074
Minerals and Energy Planning	18 822	20 453	17 251	25 137	22 977	25 904	24 563	27 436	28 797
<b>Total for Programmes</b>	<b>899 007</b>	<b>879 881</b>	<b>982 830</b>	<b>1 026 078</b>	<b>1 018 878</b>	<b>993 104</b>	<b>986 682</b>	<b>892 571</b>	<b>952 166</b>

Programme 3: Mining, Minerals and Energy Policy Development Management(Economic Classification)	BASELINE				MEDIUM TERM EXPENDITURE FRAMEWORK		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23

	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>160 206</b>	<b>144 087</b>	<b>155 828</b>	<b>177 750</b>	<b>170 550</b>	<b>181 342</b>	<b>174 920</b>	<b>192 366</b>	<b>203 304</b>
<b>Compensation of employees</b>	<b>99 126</b>	<b>103 281</b>	<b>108 441</b>	<b>120 172</b>	<b>114 472</b>	<b>126 815</b>	<b>126 815</b>	<b>134 744</b>	<b>143 488</b>
Salaries and wages	87 442	91 103	95 633	105 103	99 391	111 280	111 280	118 239	125 912
Social contributions	11 684	12 178	12 808	15 069	15 081	15 535	15 535	16 505	17 576
<b>Goods and services</b>	<b>61 080</b>	<b>40 806</b>	<b>47 387</b>	<b>57 578</b>	<b>56 078</b>	<b>54 527</b>	<b>48 105</b>	<b>57 622</b>	<b>59 816</b>
Administrative fees	2 149	975	778	4 270	4 096	3 503	3 503	3 754	3 944
Advertising	3 328	5 691	931	4 327	4 368	3 347	2 870	3 379	3 326
Minor assets	1	4	-	109	109	115	115	121	126
Audit costs: External	-	-	70	-	-	-	-	-	-
Catering: Departmental activities	614	407	1 170	1 102	1 092	1 147	1 105	1 208	1 251
Communication (G&S)	2 648	890	2 091	1 326	1 089	1 398	1 398	1 474	1 534
Computer services	2 061	8	-	54	84	57	15 580	60	62
Consultants: Business and advisory services	5 754	3 019	354	9 486	8 248	9 641	8 844	10 184	10 581
Legal services (G&S)	296	8 134	10 699	300	483	305	305	322	334
Contractors	7	1 404	5 531	2 562	2 557	2 665	2 654	2 813	2 919
Agency and support/outsourced services	-	-	585	-	-	-	-	-	-
Fleet services (including government motor transport)	301	251	280	-	2	-	-	-	-
Consumable supplies	111	54	71	229	255	238	219	253	261
Consumables: Stationery, printing and office supplies	1 038	298	637	1 856	1 553	1 847	1 592	1 953	2 035
Operating leases	585	431	18	-	10	-	-	-	-
Rental and hiring	29	924	472	2 310	2 310	2 353	63	2 483	2 576
Transport provided: Departmental activity	180	-	-	-	-	-	-	-	-
Travel and subsistence	16 398	11 417	13 001	16 829	16 892	15 509	3 325	16 476	17 197
Training and development	244	269	282	939	939	888	888	942	979
Operating payments	20 704	7 334	3 616	7 816	7 837	7 446	4 446	7 897	8 216
Venues and facilities	4 632	-704	6 801	4 063	4 154	4 068	1 198	4 303	4 475
<b>Transfers and subsidies</b>	<b>738 248</b>	<b>735 087</b>	<b>826 926</b>	<b>848 234</b>	<b>848 234</b>	<b>811 663</b>	<b>811 663</b>	<b>700 101</b>	<b>748 751</b>
Departmental agencies and accounts	378 598	366 988	405 983	414 062	414 062	499 765	499 765	371 434	407 858
Foreign governments and international organisations	3 034	842	559	782	782	825	825	870	912

Public corporations	356 616	367 256	420 368	433 390	433 390	311 073	311 073	327 797	339 981
Households		1	16						
<b>Payments for capital assets</b>	<b>526</b>	<b>707</b>	<b>45</b>	<b>94</b>	<b>94</b>	<b>99</b>	<b>99</b>	<b>104</b>	<b>111</b>
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	526	707	45	94	94	99	99	104	111
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>27</b>	<b>-</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>899 007</b>	<b>879 881</b>	<b>982 830</b>	<b>1 026 078</b>	<b>1 018 878</b>	<b>993 104</b>	<b>986 682</b>	<b>892 571</b>	<b>952 166</b>



Programme 3: Mining, Minerals and Energy Policy Development Management (Transfer Payments)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
Beneficiary	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Employee Social Benefits	-	1	16	-	-	-	-	-	-
International Energy Forum	3 034	275	-	-	-	-	-	-	-
Generation IV International Forum	-	567	559	782	782	825	825	870	912
Mintek	315 152	310 705	319 213	370 208	370 208	276 768	276 768	291 605	302 443
Mintek	41 264	56 551	31 155	63 182	63 182	34 305	34 305	36 192	37 538
Council for Geoscience	341 708	330 574	311 613	410 553	410 553	496 063	496 063	367 528	407 858
Council for Geoscience	36 890	35 414	3 323	3 509	3 509	3 702	3 702	3 906	-
Mintek: Expanded public works programme	-	-	-	-	-	-	-	-	-
State Diamond Trader	200	-	-	-	-	-	-	-	-
Council for Geoscience: Economic competitiveness and support package	-	-	90 000	-	-	-	-	-	-
Mintek: Economic competitiveness and support package	-	-	70 000	-	-	-	-	-	-
Council for Geoscience: Expanded public works programme	-	1 000	1 047	-	-	-	-	-	-
<b>TOTAL</b>	<b>738 248</b>	<b>735 087</b>	<b>826 926</b>	<b>848 234</b>	<b>848 234</b>	<b>811 663</b>	<b>811 663</b>	<b>700 101</b>	<b>748 751</b>

## Programme 4-Mine Health and Safety Inspectorate (MHSI)

Purpose: Ensure health and safety of employees in the mines

Functions:

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

The MHSI strives towards a safe and healthy mining industry. This is to be achieved by reducing mining related deaths, injuries and ill health through the formulation of national policy and legislation, the provision of advice, and the application of systems that monitor and enforce compliance with the law in the mining sector.

Link to the Balanced Scorecard Framework

This programme supports the Policy and Regulatory Perspective of the BSC as it relates to:

- Regulatory processes
- Industry – safety of women
- Trade and investment

MTSF alignment

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

**Table 5- Outcomes, outputs, performance indicators and targets**

<b>Programme 4-Mine Health and Safety Inspectorate (MHSI)</b>				<b>Changes</b>	<b>2020/21 Revised Target</b>
<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>2020/21 Target</b>		
1. Improved and streamlined regulatory, service delivery, operational health and safety processes and collaboration across regulators and relevant role players	1. % improvement in mine health and safety parameters	1. % reduction in occupational fatalities	10%	-	10%
		2. % reduction in occupational injuries	5%	-	5%
		3. % reduction in occupational diseases (Including TB)	10%	-	10%
		4. % of investigations completed (Initiated vs Completed)	80%	-	80%
		5. % of inquiries completed (Initiated vs completed)	80%	-	80%
		6. Number of qualitative inspections conducted (cumulative)	8 000	Revised	8 800

Table 6 - Output indicators: Annual and quarterly targets

Programme 4-Mine Health and Safety Inspectorate (MHSI)				Q1	Q2	Q3	Q4
Outcome	Output	Output Indicator	2020/21 Target	Unaffected			
1. Improved and streamlined regulatory, service delivery, operational health and safety processes and collaboration across regulators and relevant role players	1. % improvement in mine health and safety parameters	1. % reduction in occupational fatalities	10%	10%	10%	10%	10%
		2. % reduction in occupational injuries	5%	5%	5%	5%	5%
		3. % reduction in occupational diseases (Including TB)	10%	10%	10%	10%	10%
		4. % of investigations completed (Initiated vs Completed)	80%	80%	80%	80%	80%
		5. % of inquiries completed (Initiated vs completed)	80%	80%	80%	80%	80%
		6. Number of qualitative inspections conducted (cumulative)	8 800	2 000	4400	6600	8800

**Explanation of planned performance over the medium-term period**

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

the implementation of the OHS Improvement Strategy. The inspectorate engages continuously with mine management, executives, and analyses the outcomes of inspection and audits. In addition, it 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 4 - Resource considerations

Programme 4: Mine Health and Safety Inspectorate (Sub-programmes)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	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	35 869	40 934	40 535	56 593	59 793	55 960	57 043	63 994	66 425
Mine Health and Safety Regions	143 127	152 482	156 595	148 711	148 711	159 469	164 150	169 601	175 956
Occupational Health	12 277	11 959	13 200	15 262	16 262	17 265	17 713	18 403	19 093
<b>Total for Programmes</b>	<b>191 273</b>	<b>205 375</b>	<b>210 330</b>	<b>220 566</b>	<b>224 766</b>	<b>232 694</b>	<b>238 906</b>	<b>251 998</b>	<b>261 474</b>

Programme 4: Mine Health and Safety Inspectorate (Economic Classification)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>188 377</b>	<b>196 108</b>	<b>203 119</b>	<b>213 414</b>	<b>217 614</b>	<b>229 434</b>	<b>235 646</b>	<b>244 124</b>	<b>253 271</b>
<b>Compensation of employees</b>	<b>158 029</b>	<b>165 879</b>	<b>171 111</b>	<b>178 335</b>	<b>182 535</b>	<b>192 426</b>	<b>192 426</b>	<b>205 083</b>	<b>212 770</b>
Salaries and wages	139 666	146 398	150 612	156 628	160 828	168 855	168 855	179 962	186 706
Social contributions	18 363	19 481	20 499	21 707	21 707	23 571	23 571	25 121	26 064
<b>Goods and services</b>	<b>30 348</b>	<b>30 229</b>	<b>32 008</b>	<b>35 079</b>	<b>35 079</b>	<b>37 008</b>	<b>43 220</b>	<b>39 041</b>	<b>40 501</b>
Administrative fees	207	220	261	480	480	505	505	534	557
Advertising	69	-	-	243	243	256	256	270	280
Minor assets	13	22	10	80	80	84	84	89	92
Catering: Departmental activities	42	238	27	186	186	197	197	207	215
Communication (G&S)	2 874	532	1 083	1 247	1 247	1 321	1 321	1 393	1 445
Computer services	-	-	40	950	950	995	995	1 049	1 088
Consultants: Business and advisory services	1 375	469	263	2 159	2 159	2 260	2 260	2 385	2 474
Legal services (G&S)	506	749	676	900	900	949	949	1 002	1 039
Contractors	207	174	141	277	277	293	293	308	319
Entertainment				5	5	5	5	5	5
Fleet services (including government motor transport)	269	318	377	3 196	3 196	3 378	3 378	3 563	3 696
Inventory: Food and food supplies				2	2	2	2	2	2
Consumable supplies	434	454	452	596	596	627	627	661	686
Consumables: Stationery, printing and office supplies	879	650	786	2 332	2 332	2 459	2 459	2 594	2 691
Operating leases	37	44	35	30	30	32	32	33	34
Rental and hiring			-	6	6	6	6	7	7
Travel and subsistence	22 700	25 813	27 027	20 292	20 292	21 432	27 644	22 610	23 455

Training and development	230	176	407	825	825	869	869	918	952
Operating payments	337	254	375	523	523	548	548	578	600
Venues and facilities	169	116	48	750	750	790	790	833	864
<b>Transfers and subsidies</b>	<b>1 716</b>	<b>7 880</b>	<b>6 656</b>	<b>6 382</b>	<b>6 382</b>	<b>2 448</b>	<b>2 448</b>	<b>7 017</b>	<b>7 297</b>
Departmental agencies and accounts	1 716	7 880	6 656	6 382	6 382	2 448	2 448	7 017	7 297
<b>Payments for capital assets</b>	<b>280</b>	<b>1 387</b>	<b>93</b>	<b>770</b>	<b>770</b>	<b>812</b>	<b>812</b>	<b>857</b>	<b>906</b>
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	280	1 387	93	770	770	812	812	857	906
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>900</b>	<b>-</b>	<b>462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>191 273</b>	<b>205 375</b>	<b>210 330</b>	<b>220 566</b>	<b>224 766</b>	<b>232 694</b>	<b>238 906</b>	<b>251 998</b>	<b>261 474</b>

Programme 4: Mine Health and Safety Inspectorate (Transfer Payments)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
Beneficiary	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Mine Health and Safety Council	-	6 162	4 803	4 386	4 386	344	344	4 777	4 973
Mining Qualifications Authority	1 716	1 718	1 853	1 996	1 996	2 104	2 104	2 240	2 324
<b>TOTAL</b>	<b>1 716</b>	<b>7 880</b>	<b>6 656</b>	<b>6 382</b>	<b>6 382</b>	<b>2 448</b>	<b>2 448</b>	<b>7 017</b>	<b>7 297</b>

## Programme 5-Programmes and Projects

Purpose: To manage, coordinate and monitor Energy and Minerals Programmes and Projects

Functions:

- Oversee the National Electrification Programme
- Ensure management of programmes and projects function
- Oversee 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 across all sectors
- Ensure integration of renewable energy initiatives into mainstream energy supply in South Africa

Link to Balanced Scorecard

The Programme and Projects Programme links to different perspectives of the BSC:

- Governance and Financial Perspective with regards to secure funding for strategic projects
- Policy and Regulatory Perspective relating to service delivery
- Stakeholder Perspective as it relates to infrastructure and energy availability
- Economic Perspective linking to economic transformation and job creation and transformed, diversified and sustainable minerals and energy sectors

MTSF alignment

The Programmes and Projects Branch responds to the MTSF Priorities through several interventions. The deliverables of this branch will enhance access to affordable energy, increased investment in energy infrastructure through electrification, energy efficiency and demand side management initiatives and small-scale renewable energy initiatives. Industrialisation through the development of the Regional Energy Masterplan, Renewable Energy Sector Master Plan, and



economic growth and job creation through energy projects and small-scale mining. This applies to Integrated Energy Centres (IeCs), women and youth empowerment programmes in the energy and mining sectors

Table 7- Outcomes, outputs, performance indicators and targets

Programme 5- Mineral and Energy Resources Programmes and Projects (PP)				Changes	2020/21 Revised Target
Outcome	Output	Output Indicator	2020/21 Target		
1. Supply of electricity secured	1. Increased energy security	1. Additional megawatt commissioned	1. Emergency power contracting (Power Purchase Agreements in place)	-	1. Emergency power contracting (Power Purchase Agreements in place)
2. Improved energy efficiency across all sectors	2. Energy savings verified and quantified	2. Number of energy savings (TWh) realised and verified from EEDSM projects	2. 0.5 TWh savings realised and verified from EEDSM projects	-	2. 0.5 TWh savings realised and verified from EEDSM projects
			3. Energy consumption baselines from 15 new additional municipalities	-	3. Energy consumption baselines from 15 new additional municipalities
		3. National Energy Efficiency Strategy for economy-wide developed	4. Reviewed post-2015 National Energy Efficiency Strategy	-	4. Reviewed post-2015 National Energy Efficiency Strategy
3. Renewable energy deployment integrated into energy supply	3. Improved access to hot water for poor households	4. No. of SWHs installed quarterly in beneficiary households in participating municipalities	5. Installation of 87 000 procured SWH baseline systems in 18 municipalities	37 000 less procured SWH baseline systems in 18 municipalities	5. Installation of 50 000 procured SWH baseline systems in 18 municipalities
	4. Effective deployment of renewable energy	5. Renewable Energy (RE) Sector Master Plan developed	6. Renewable Energy (RE) Sector Master Plan finalised	Revised	6. Draft Renewable Energy (RE) Sector Master Plan finalised
		6. Number of quarterly reports on Verified Wind	7. 1 WASA 3 Results Report developed	-	7. 1 WASA 3 Results Report developed

Programme 5- Mineral and Energy Resources Programmes and Projects (PP)				Changes	2020/21 Revised Target
Outcome	Output	Output Indicator	2020/21 Target		
		Atlas 3 for South Africa (WASA)			
4. Improve capacity to deliver basic services	5. Households electrified through grid connection	7. Number of additional households to be electrified with grid electrification to achieve the 2020/21 target	8. 4 Quarterly Reports on the allocation of funding and the monitoring of implementation of grid electrification of additional households by Eskom and municipalities	Revised	137 000 additional households to be electrified with grid electrification to achieve the 2020/21 target
		8. No. of households electrified through non-grid connection	8. 20 000 additional households electrified through non-grid electricity	5 000 less households electrified through non-grid electricity	9. 15 000 additional households electrified through non-grid electricity
5. State of geological infrastructure improved	6. AMD mitigated	9. Number of strategies developed for AMD mitigation	10. 1 strategy developed	-	10. 1 strategy developed
6. Improve capacity to deliver basic services	7. Number of mine water/wastewater management plans implemented	10. Number of mine water/wastewater management plans implemented	11. 1	-	11. 1

Table 8- Output indicators: Annual and quarterly targets

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)				Q1 Unaffected	Q2	Q3	Q4
Outcome	Output	Output Indicator	2020/21 Target				
1. Supply of electricity secured	1. Increased energy security	1. Additional megawatt commissioned	1. Emergency power contracting (Power Purchase Agreements in place)	Finalise and release Request for Procurement of new generation capacity in line with Section 34 Determination for Emergency Power	Finalise and release Request for Procurement of new generation capacity in line with Section 34 Determination for Emergency Power	-	Finalise and release Request for Procurement of new generation capacity in line with Section 34 Determination for long- term power
2. Improved energy efficiency across all sectors	2. Energy savings verified and quantified	2. Number of energy savings (TWh) realised and verified from EEDSM projects	2. 0.5 TWh savings realised and verified from EEDSM projects	Report on the number of EEDSM projects identified	Report on the energy savings (TWh) to be achieved from the identified EEDSM projects	Progress report on the implementation of the identified EEDSM projects and achieved savings	Quantification of energy savings achieved from municipal EEDSM projects  0.5 TWh savings realised and verified from EEDSM projects
			3. Energy consumption baselines from 15 new additional municipalities	Report on the consultation with identified 15 additional municipalities	Report on the number of energy consumption baselines	Report on the number of energy consumption baselines	Report on the development of energy consumption baselines from 15 additional municipalities
		3. National Energy Efficiency Strategy for	4. Reviewed post-2015 National Energy Efficiency Strategy	Submission of post-2015 National Energy Efficiency	-	-	Final Draft post-2015 NEES submitted for

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)				Q1 Unaffected	Q2	Q3	Q4
Outcome	Output	Output Indicator	2020/21 Target				
		economy- wide developed		Strategy draft document			Cabinet consideration
3. Renewable energy deployment integrated into energy supply	3. Improved access to hot water for poor households	4. No. of SWHs installed quarterly in beneficiary households in participating municipalities	5. Installation of 50 000 procured SWH baseline systems in 18 municipalities	Quarterly Report on installation of 50 000 procured SWH baseline systems in 18 municipalities	Quarterly Report on installation of 50 000 procured SWH baseline systems in 18 municipalities	Quarterly Report on installation of 50 000 procured SWH baseline systems in 18 municipalities	Quarterly Report on installation of 50 000 procured SWH baseline systems in 18 municipalities
	4. Effective deployment of renewable energy	5. Draft Renewable Energy (RE) Sector Master Plan developed	6. Draft Renewable Energy (RE) Sector Master Plan finalised	Terms of Reference (ToRs) for the RE Sector Masterplan finalised	-	-	Draft Renewable Energy (RE) Sector Masterplan report developed
		6. Number of quarterly reports on Verified Wind Atlas 3 for South Africa (WASA)	7. 1 WASA 3 Results Report developed	Report on measurement parameters for respective (4) WASA measurements Stations	Report on measurement parameters for respective	Report on measurement parameters for respective (4) measurements stations	1 WASA 3 Results Report developed 4) WASA measurements stations
4. Improve capacity to deliver basic services	5. Households electrified through grid connection	7. Number of additional households to be electrified with grid	8. 137 000 additional households to be electrified with grid	20 000 additional households electrified with grid electrification	30 000 additional households electrified with grid electrification	37 000 additional households electrified with grid electrification	50 000 additional households electrified with grid electrification

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)				Q1 Unaffected	Q2	Q3	Q4
Outcome	Output	Output Indicator	2020/21 Target				
			electrification to achieve the 2020/21 target				
		8. No. of households electrified through non- grid connection	9. 15 000 additional households electrified through non-grid electricity	Conclude allocations with service providers in line with electricity allocations and budget	2 000 additional households electrified through non-grid electricity	7 000 additional households electrified through non-grid electricity	15 000 additional households electrified through non-grid electricity
6. State of geological infrastructure improved	7. AMD mitigated	9. Number of strategies developed for AMD mitigation	10. 1 strategy developed	-	-	-	1 strategy developed
7. Improve capacity to deliver basic services	8. Number of mine water/ wastewater management plans implemented	10. Number of mine water/ wastewater management plans implemented	11. 1	-	-	-	1

### Explanation of planned performance over the medium-term period

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

The various energy interventions incorporated in the IRP2019 will lead to improved energy infrastructure and increased access to more affordable energy. A streamlined regulatory environment will enable affordable energy. To this extent and to further improve energy security, the Programmes and Projects Branch will direct efforts in the first year of the MTSF at interventions in the form of expediting Power Purchase Agreements.

The Programmes and Projects Branch will oversee the implementation of the Energy Efficiency and Demand Side Management Programme (EEDSM) that support municipalities with the primary objective of reducing electricity consumption in municipal infrastructure. The EEDSM initiative is efficiency technology-based and ranges from lighting (retrofitting of street, traffic and building lighting and enhancing efficiency) in waste and wastewater pumping systems to coupling both renewable and energy efficiency through the Budget Support Programme. The reduction of electricity consumption by municipalities is not only critical in light of the amount of electricity the municipalities utilise in providing basic services but also provides opportunities to create jobs and reduce emissions.

In addition, the roll-out on the Solar Water Heater Programme in various municipalities remains one of the national programmes overseen by the branch which also has the potential to create jobs, build skills capacity and strengthen solar manufacturing capacity in the country.

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

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

## Programme 5 - Resource considerations

Programme 5: Mineral and Energy Resources Programmes and Projects (Sub-programmes)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	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	2 410	1 864	2 287	5 058	5 058	3 656	3 464	3 871	4 088
Integrated National Electrification Programme	5 630 619	6 111 174	5 320 997	5 484 630	5 234 630	5 116 465	3 614 879	5 258 378	6 075 947
Programmes and Projects Management Office	38 434	29 911	33 348	53 852	50 852	66 641	65 067	70 365	71 563
Regional Programmes and Projects Management Office	19 650	18 271	20 174	20 947	20 947	22 103	22 605	23 424	26 172
Electricity Infrastructure and Industry Transformation	5 573	8 413	6 060	6 906	6 906	9 134	8 891	9 676	10 227
Energy Efficiency Projects	527 139	537 514	344 775	318 911	318 911	326 143	299 275	344 038	360 707
Renewable Energy Projects	25 240	64 204	75 824	80 070	80 070	85 736	81 263	90 483	94 892
Environmental Management Projects	9 438	16 795	11 015	23 564	23 564	168 237	168 237	177 450	186 089
<b>Total for Programmes</b>	<b>6 258 503</b>	<b>6 788 146</b>	<b>5 814 480</b>	<b>5 993 938</b>	<b>5 740 938</b>	<b>5 798 115</b>	<b>4 263 681</b>	<b>5 977 685</b>	<b>6 829 685</b>

Programme 5: Mineral and Energy Resources Programmes and Projects (Economic Classification)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>119 172</b>	<b>196 291</b>	<b>226 362</b>	<b>205 899</b>	<b>205 899</b>	<b>240 686</b>	<b>233 570</b>	<b>244 732</b>	<b>256 368</b>
<b>Compensation of employees</b>	<b>75 606</b>	<b>76 704</b>	<b>83 482</b>	<b>91 729</b>	<b>91 729</b>	<b>103 947</b>	<b>103 947</b>	<b>109 788</b>	<b>116 947</b>
Salaries and wages	66 612	67 483	73 415	80 936	80 895	91 216	91 216	96 339	102 620
Social contributions	8 994	9 221	10 067	10 793	10 834	12 731	12 731	13 449	14 327
<b>Goods and services</b>	<b>43 566</b>	<b>119 587</b>	<b>142 880</b>	<b>114 170</b>	<b>114 170</b>	<b>136 739</b>	<b>129 623</b>	<b>134 944</b>	<b>139 421</b>
Administrative fees	1 557	1 124	732	1 342	1 154	1 473	1 473	1 548	1 609
Advertising	3 457	145	179	1 015	275	1 099	785	1 160	1 207
Minor assets			14	19	19	20	20	22	23

Bursaries: Employees					324	-	-	-	-
Catering: Departmental activities	1 783	1 159	1 307	1 058	1 327	1 072	799	1 132	1 181
Communication (G&S)	1 230	722	790	992	862	1 080	1 080	1 141	1 187
Computer services	-	-	-	-	-	3 199	3 199	3 253	1 233
Consultants: Business and advisory services	7 819	742	7 274	80 054	69 605	93 629	93 162	89 571	92 012
Legal services (G&S)	359	-	-	-	-	-	-	-	-
Contractors	656	2 987	4 386	25	10 164	3 132	3 132	3 304	3 432
Agency and support/outsourced services	1 100	-	-	10 063	-	10 616	9 554	11 200	11 614
Fleet services (including government motor transport)	546	416	240	30	47	32	32	34	36
Inventory: Clothing material and accessories	-	-	-	-	1	-	-	-	-
Consumable supplies	279	72	270	270	335	292	245	309	324
Consumables: Stationery, printing and office supplies	385	189	161	587	405	805	685	848	887
Operating leases	839	686	253	-	29	-	-	-	-
Rental and hiring	-	46	14	-	56	150	150	158	164
Property payments	24	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	114	73	41	-	92	-	-	-	-
Travel and subsistence	16 231	12 385	14 624	14 955	14 054	15 296	11 415	16 146	19 157
Training and development	8	63	86	100	100	134	134	141	148
Operating payments	1 057	89 324	110 378	359	12 672	382	382	404	423
Venues and facilities	6 122	9 454	2 131	3 301	2 649	4 328	3 376	4 573	4 784
<b>Transfers and subsidies</b>	<b>6 139 135</b>	<b>6 591 660</b>	<b>5 588 106</b>	<b>5 787 961</b>	<b>5 534 961</b>	<b>5 557 347</b>	<b>4 030 029</b>	<b>5 732 866</b>	<b>6 573 224</b>
Municipalities	2 131 871	2 290 284	2 119 501	2 090 393	2 090 393	2 076 746	1 554 947	2 233 140	2 361 959
Departmental agencies and accounts	20 625	59 774	70 241	74 151	74 151	99 375	95 275	104 841	109 628
Foreign governments and international organisations	2 216	1 015	1 527	2 902	2 902	3 062	1 643	3 231	3 354
Public corporations	3 846 648	4 081 626	3 262 031	3 401 368	3 148 368	3 151 471	2 151 471	3 152 494	3 852 634
Private enterprises	137 733	158 960	134 555	219 147	219 147	226 693	226 693	239 160	245 649
Households	42	1	251	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>147</b>	<b>195</b>	<b>12</b>	<b>78</b>	<b>78</b>	<b>82</b>	<b>82</b>	<b>87</b>	<b>93</b>
Transport equipment	-	-	-	-	-	-	-	-	-
Machinery and equipment	147	195	12	78	78	82	82	87	93
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>6 258 503</b>	<b>6 788 146</b>	<b>5 814 480</b>	<b>5 993 938</b>	<b>5 740 938</b>	<b>5 798 115</b>	<b>4 263 681</b>	<b>5 977 685</b>	<b>6 829 685</b>



Programme 5: Mineral and Energy Resources Programmes and Projects (Transfer Payments)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
Beneficiary	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
INEP - Non-grid Electrification Projects	137 733	158 960	134 555	212 941	212 941	220 160	220 160	232 269	238 502
INEP Eskom Grant	3 526 334	3 846 154	3 262 031	3 374 053	3 124 053	3 001 483	2 001 483	2 994 257	3 688 162
INEP Municipal Grant	1 946 246	087 048	1 904 477	1 863 328	1 863 328	1 858 752	1 358 752	2 003 157	2 118 668
Employee Social Benefits	42	1	251	-	-	-	-	-	-
South African National Energy Development Institute	20 625	59 774	70 241	74 151	74 151	78 215	74 115	82 517	86 478
Various institutions: Solar Water Heater Project	320 314	235 472	-	-	-	-	-	-	-
International Renewable Energy Agency	2 216	1 015	1 177	1 201	1 201	1 267	1 267	1 337	1 401
International Energy Forum	-	-	350	356	356	376	376	397	416
International Partnership for Energy Efficiency Cooperation	-	-	-	1 345	1 345	1 419	-	1 497	1 537
Energy efficiency and demand side management grant	185 625	203 236	215 024	227 065	227 065	217 994	196 195	229 983	243 291
Industrial Development Corporation	-	-	-	24 683	21 683	25 924	25 924	27 350	28 720
Various institutions: Water management solutions subsidies for marginal mines	-	-	-	6 206	6 206	6 533	6 533	6 891	7 147
Council for Geoscience	-	-	-	-	-	21 160	21 160	22 324	23 150
Mintek: Expanded public works programme	-	-	-	2 632	2 632	2 775	2 775	2 927	3 036
Mintek	-	-	-	-	-	121 289	121 289	127 960	132 716
<b>TOTAL</b>	<b>6 139 135</b>	<b>6 591 660</b>	<b>5 588 106</b>	<b>5 787 961</b>	<b>5 534 961</b>	<b>5 557 347</b>	<b>4 030 029</b>	<b>5 732 866</b>	<b>6 573 224</b>

## Programme 6- Nuclear Energy Regulation and Management

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

Functions:

- Manage and implement all matters relating to nuclear safety and technology, as required by legislation and international agreements
- Manage and implement all matters related to nuclear non-proliferation and radiation security as required by legislation and international agreements

Link to Balanced Scorecard

This Programme links to the Policy and Regulatory Perspective in respect of Policy, Research, Technology, and Innovation; and Regulatory in terms of operational service delivery and nuclear health and safety processes. The link to the Stakeholder Perspective relates to infrastructure investment and development

MTSF alignment

The Nuclear Programme aims to address the challenge of inadequate security of supply of electricity highlighted in the MTSF. Self-sufficiency in the utilisation of nuclear technology in the entire nuclear value chain, improved security of energy supply, utilisation of nuclear technology and improved nuclear security will respond to the requirement to secure the supply of energy. In addition, the Nuclear Branch aims to promote nuclear energy as an important electricity supply option through the establishment of a national industrial capability for the design, manufacture and construction of nuclear energy systems.

The Nuclear Energy Policy will establish the necessary governance structures for a nuclear new build programme; create a framework for safe and secure utilisation of nuclear energy with minimal environmental impact; contribute to the country's national programme of social and economic transformation, growth and development; guide in the actions to develop, promote, support, enhance, sustain and monitor the nuclear energy sector in South Africa; exercise control over unprocessed uranium ore for export purposes for the benefit of the South African economy; establish mechanisms to ensure the availability of land (nuclear sites) for future nuclear power generation; allow for the participation of public entities in the uranium value chain; improve the quality of human life; support the advancement of science and technology; reduce greenhouse gas emissions; and play an active role in the skills development related to nuclear energy.

Table 9 -Outcomes, outputs, performance indicators and targets

<b>Programme 6 - Nuclear Energy Regulation and Management</b>				<b>Changes</b>	<b>2020/21 Revised Target</b>
<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>2020/21 Target</b>		
1. Supply of electricity secured	1. Continuous supply of electricity for grid stability	1. Additional 2 500 MW nuclear energy procured by 2024	1. Roadmap for implementation of the 2 500 MW nuclear programme developed	-	1. Roadmap for implementation of the 2 500 MW nuclear programme developed
	2. Policy guideline and support for the Plant Life Extension Programme developed	2. Number of quarterly reports on Koeberg Nuclear Power Plant life extension	2. 4 Quarterly Monitoring Report of Kroeber's Plant Life Extension Plan through established Technical Oversight Committee meetings	-	2. 4 Quarterly Monitoring Report of Koeberg's Plant Life Extension Plan through established Technical Oversight Committee meetings
	3. Policy oversight and direction for the establishment of the CISF Project	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 Centralised Interim Storage Facility (CISF)	-	3. Pre-feasibility Report submitted to Cabinet for approval to establish the CISF
	4. New Multi- Purpose Reactor procured by2024	4. New Multi- Purpose Reactor procured by 2024	4. Pre-feasibility study submitted to approval authority	-	4. Pre-feasibility study submitted to approval authority
	5. Issued authorisations or denials	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
	6. Promulgated regulation on Physical Protective Measures for Nuclear Material	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 regulation on Physical Protective Measures for Nuclear Material to the Minister for public consultation

Table 10 - Outcomes, outputs, performance indicators and targets

<b>Programme 6 - Nuclear Energy Regulation and Management</b>				<b>Q1 Unaffected</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>2020/21 Target</b>				
1. Supply of electricity secured	1. Continuous supply of electricity for grid stability	1. Additional 2 500 MW nuclear energy procured by 2024	1. Roadmap for implementation of the 2 500 MW nuclear programme developed	1 <sup>st</sup> Draft Framework for implementation of the 2 500 MW nuclear programme developed	Final Draft Governance Framework for the 2 500 MW nuclear programme developed	Implementation Strategy for the 2 500 MW nuclear programme developed	Draft Roadmap for implementation of the 2 500 MW nuclear programme developed
	2. Policy guideline and support for the Plant Life Extension Programme developed	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	Quarterly report on the monitoring of Koeberg's Plant Life Extension Plan through established Technical Oversight Committee meetings	Quarterly Report on the monitoring of Koeberg's Plant Life Extension Plan through established Technical Oversight Committee meetings	Quarterly Report on the monitoring of Koeberg's Plant Life Extension Plan through established Technical Oversight Committee meetings	Quarterly Report on the monitoring of Koeberg's Plant Life Extension Plan through established Technical Oversight Committee meetings
	3. Policy oversight and direction for the establishment of the	3. Pre-feasibility Report submitted to Cabinet for approval to	3. Pre-feasibility Report submitted to Cabinet for approval to establish the CISF	Draft Pre-feasibility report on CISF	Pre-feasibility report reviewed by the Steering Committee on CISF	Pre-feasibility report on CISF finalised	Pre-feasibility report submitted to Cabinet for approval to establish the CISF

Programme 6 - Nuclear Energy Regulation and Management				Q1 Unaffected	Q2	Q3	Q4
Outcome	Output	Output Indicator	2020/21 Target				
	CISF Project	establish the CISF					
	4. New Multi-Purpose Reactor procured by 2024	4. New Multi-Purpose Reactor procured by 2024	4. Pre-feasibility study submitted to approval authority	Pre-feasibility study reportt drafted	Pre-feasibility study reportt reviewed	Pre-feasibility study reportt revised	Pre-feasibility study reportt submitted for approval
	5. Issued authorisations or denials	5. % of authorisations processed within the 8-week time period.	5. 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
	6. Promulgated regulation on Physical Protective Measures for Nuclear Material	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	Draft regulation in place	Consultation with relevant stakeholders on the draft regulations	Consultation with DPME for SEIAS process	Submission of the draft regulations on Physical Protective Measures for Nuclear Material to the Minister for public consultation

### **Explanation of planned performance over the medium-term period**

A policy decision on investment must be committed for a Nuclear New Build Programme (NNBP) to the extent of a 2 500 MW and Multi-Purpose Reactor. This Multi-Purpose Reactor will replace SAFARI-1 by 2030. The Ministerial Section 34 Determination for Nuclear Procurement Plan will be used, and a Request for Information (RFI) will be issued to test the market for both the Nuclear New Build Programme and Multi-Purpose Reactor. The 2 500 MW Nuclear New Build Programme will be procured in modular plants – at a pace and scale the country can afford – to ensure the security of energy supply. The Governance Framework for the coordination of the Nuclear New Build Programme and Multi-Purpose Reactor will be finalised in year 1 of the MTSF period and includes developing a framework for the Nuclear New Build Programme implementation, as well as a procurement framework for the Nuclear New Build Programme and Multi-Purpose Reactor. To improve nuclear safety, liabilities and emergency management a pre-feasibility study will commence in the first year of the MTSF for the procurement of a Centralised Interim Storage Facility.

The Koeberg NPP's design life will be extended to 2044 by facilitating the IAEA SALTO mission, and providing policy guidance as well as granting relevant authorisations. This falls beyond the MTSF period but key milestones will be targeted in the 5-year period to ensure readiness.

There is a need to make operational the National Liaison Office within the Nuclear Branch as a strategic interface and for coordination of technical cooperation projects for International Atomic Energy Agency and regional projects with AFRA.

To ensure peaceful applications of nuclear energy, authorisations or denials are issued for nuclear material, related equipment and nuclear technology.

Regulations on physical protective measures for nuclear material will be promulgated to strengthen nuclear security measures for the nuclear industry and related institutions

## Programme 6 - Resource considerations

Programme 6: Nuclear Energy Regulation and Management (Sub-programmes)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	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	4 404	4 684	3 263	3 592	3 592	3 784	3 371	4 006	4 230
Nuclear Safety and Technology	859 003	780 819	857 728	1 026 198	1 025 429	1 081 511	1 071 324	1 140 401	1 183 202
Nuclear Non-Proliferation and Radiation Security	8 303	8 414	9 015	9 515	9 515	10 764	10 526	11 408	12 061
<b>Total for Programmes</b>	<b>871 710</b>	<b>793 917</b>	<b>870 006</b>	<b>1 039 305</b>	<b>1 038 536</b>	<b>1 096 059</b>	<b>1 085 221</b>	<b>1 155 815</b>	<b>1 199 493</b>

Programme 6: Nuclear Energy Regulation and Management(Economic Classification)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>103 305</b>	<b>38 482</b>	<b>54 485</b>	<b>35 523</b>	<b>34 754</b>	<b>37 769</b>	<b>31 931</b>	<b>39 868</b>	<b>41 036</b>
<b>Compensation of employees</b>	<b>19 442</b>	<b>20 324</b>	<b>21 625</b>	<b>24 330</b>	<b>24 330</b>	<b>26 765</b>	<b>26 765</b>	<b>28 225</b>	<b>29 600</b>
Salaries and wages	17 478	18 214	19 394	21 376	21 370	23 487	23 487	24 768	25 974
Social contributions	1 964	2 110	2 231	2 954	2 960	3 278	3 278	3 457	3 626
<b>Goods and services</b>	<b>83 863</b>	<b>18 158</b>	<b>32 860</b>	<b>11 193</b>	<b>10 424</b>	<b>11 004</b>	<b>5 166</b>	<b>11 643</b>	<b>11 436</b>
Administrative fees	122	167	67	115	154	120	120	126	127
Advertising	99	3	184	329	186	347	243	366	379
Minor assets	4	-	-	-	-	-	-	-	-

Catering: Departmental activities	118	75	55	110	100	116	42	122	125
Communication (G&S)	346	769	428	307	306	324	324	342	350
Computer services	14	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	78 465	13 340	29 884	8 338	7 509	8 065	3 215	8 541	8 215
Legal services (G&S)	1 136	830	156	-	34	-	-	-	-
Contractors	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)		2	6	-	1	-	-	-	-
Consumable supplies	20	6	10	2	8	2	1	2	2
Consumables: Stationery, printing and office supplies	1	-	1	80	51	84	59	88	92
Operating leases	-	8	22	-	-	-	-	-	-
Rental and hiring	-	4	18	-	-	-	-	-	-
Travel and subsistence	2 252	2 180	1 878	1 638	1 683	1 657	960	1 751	1 834
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	8	12	-	-	-	-	-	-	-
Venues and facilities	1 275	762	151	274	392	289	202	305	312
<b>Transfers and subsidies</b>	<b>670 027</b>	<b>755 435</b>	<b>769 082</b>	<b>1 003 782</b>	<b>1 003 782</b>	<b>1 058 290</b>	<b>1 053 290</b>	<b>1 115 947</b>	<b>1 158 457</b>
Departmental agencies and accounts	50 936	68 573	62 042	90 595	90 595	94 864	89 864	99 532	103 792
Foreign governments and international organisations	19 753	22 691	24 326	22 756	22 756	24 007	24 007	25 327	26 260
Public corporations	599 338	664 171	682 714	890 431	890 431	939 419	939 419	991 088	1 028 405
<b>Payments for capital assets</b>	<b>98 378</b>	<b>-</b>	<b>46 439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 031	-	-	-	-	-	-	-	-
Software and other intangible assets	87 347	-	46 439	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>871 710</b>	<b>793 917</b>	<b>870 006</b>	<b>1 039 305</b>	<b>1 038 536</b>	<b>1 096 059</b>	<b>1 085 221</b>	<b>1 155 815</b>	<b>1 199 493</b>



Programme 6: Nuclear Energy Regulation and Management (Sub-programmes)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	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	599 338	664 171	682 714	890 431	890 431	939 419	939 419	991 088	1 028 405
National Nuclear Regulator	40 936	38 573	16 510	43 096	43 096	45 467	40 467	47 968	49 753
International Atomic Energy Agency	19 753	22 691	24 326	19 224	19 224	20 281	20 281	21 396	22 184
National Radioactive Waste Disposal Institute	10 000	30 000	45 532	47 499	47 499	49 397	49 397	51 564	54 039
International Atomic Energy Agency				3 532	3 532	3 726	3 726	3 931	4 076
<b>TOTAL</b>	<b>670 027</b>	<b>755 435</b>	<b>769 082</b>	<b>1 003 782</b>	<b>1 003 782</b>	<b>1 058 290</b>	<b>1 053 290</b>	<b>1 115 947</b>	<b>1 158 457</b>

**Institutional resource allocation for branches**

Programmes (ALL)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	612 240	604 872	622 100	626 671	624 890	642 343	617 482	683 222	707 825
Minerals and Petroleum Regulation	341 210	449 141	470 616	538 683	537 769	574 713	571 029	608 694	632 728
Mining, Minerals and Energy Policy Development	899 007	879 881	982 830	1 026 078	1 018 878	993 104	986 682	892 571	952 166
Mine Health and Safety Inspectorate	191 273	205 375	210 330	220 566	224 766	232 694	238 906	251 998	261 474
Mineral and Energy Resources Programmes and Projects	6 258 503	6 788 146	5 814 480	5 993 938	5 740 938	5 798 115	4 263 681	5 977 685	6 829 685
Nuclear Energy Regulation and Management	871 710	793 917	870 006	1 039 305	1 038 536	1 096 059	1 085 221	1 155 815	1 199 493
<b>Total for Programmes</b>	<b>9 173 943</b>	<b>9 721 332</b>	<b>8 970 362</b>	<b>9 445 241</b>	<b>9 185 777</b>	<b>9 337 028</b>	<b>7 763 001</b>	<b>9 569 985</b>	<b>10 583 371</b>

Economic Classification (ALL)	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>1 453 230</b>	<b>1 454 181</b>	<b>1 556 163</b>	<b>1 585 702</b>	<b>1 579 519</b>	<b>1 683 999</b>	<b>1 642 290</b>	<b>1 778 469</b>	<b>1 850 892</b>
<b>Compensation of employees</b>	<b>880 265</b>	<b>910 540</b>	<b>957 872</b>	<b>1 049 456</b>	<b>1 045 542</b>	<b>1 118 104</b>	<b>1 118 104</b>	<b>1 190 781</b>	<b>1 242 564</b>
Salaries and wages	770 626	795 819	836 550	919 178	915 165	981 143	981 143	1 044 918	1 090 355
Social contributions	109 639	114 721	121 322	130 278	130 377	136 961	136 961	145 863	152 209
<b>Goods and services</b>	<b>572 965</b>	<b>543 641</b>	<b>598 291</b>	<b>536 246</b>	<b>533 977</b>	<b>565 895</b>	<b>524 186</b>	<b>587 688</b>	<b>608 328</b>
Administrative fees	7 898	6 137	4 680	10 369	10 095	9 877	9 877	10 480	10 839

Advertising	13 815	7 829	4 157	12 001	10 673	11 377	8 603	11 852	12 167
Minor assets	1 801	1 762	571	4 314	3 595	4 623	4 623	4 880	5 055
Audit costs: External	10 052	11 555	11 404	9 229	9 229	9 778	9 778	10 316	10 750
Bursaries: Employees	1 789	1 864	2 482	2 914	3 238	3 042	3 042	3 202	3 332
Catering: Departmental activities	3 497	3 180	4 760	5 038	5 339	5 049	4 052	5 329	5 519
Communication (G&S)	25 798	21 726	16 271	14 450	14 241	15 417	15 392	16 267	16 837
Computer services	37 530	35 590	35 471	38 312	39 357	43 517	59 040	45 741	45 426
Consultants: Business and advisory services	110 739	32 513	53 045	121 233	107 031	134 547	125 706	132 841	136 435
Legal services (G&S)	13 664	18 545	21 660	3 399	3 964	3 608	3 608	3 807	3 956
Contractors	3 263	5 581	11 455	5 782	15 610	9 191	8 521	9 696	10 061
Agency and support/outsourced services	1 096	189	882	10 896	440	11 495	10 335	12 127	12 585
Entertainment	8	18	-	280	231	284	200	299	292
Fleet services (including government motor transport)	11 793	11 990	14 125	12 934	13 337	13 666	13 666	14 414	14 931
Inventory: Clothing material and accessories	53	-	-	-	1	-	-	-	-
Inventory: Food and food supplies	19	-	-	2	2	2	2	2	2
Inventory: Materials and supplies	218	-	-	-	-	-	-	-	-
Inventory: Medical supplies	2	-	-	-	-	-	-	-	-
Consumable supplies	3095	2994	2977	6047	6512	6375	5092	6726	6956
Consumables: Stationery, printing and office supplies	9 395	6 713	7 200	14 587	14 356	15 178	12 582	16 014	16 658
Operating leases	128 280	123 842	130 847	87 365	84 501	92 222	92 222	97 288	101 468
Rental and hiring	232	1 187	1 054	2 516	2 682	2 558	241	2 700	2 801
Property payments	15 110	13 515	14 355	15 657	18 180	15 633	15 633	16 230	16 896
Transport provided: Departmental activity	294	73	41	-	92	-	-	-	-
Travel and subsistence	120 402	112 877	121 550	113 500	114 588	113 005	86 496	119 440	125 419
Training and development	8 933	8 158	7 458	10 512	10 512	10 843	10 843	11 438	11 918
Operating payments	27 728	101 095	118 084	17 083	29 720	17 272	13 387	18 271	18 981
Venues and facilities	16 461	14 708	13 762	17 826	16 451	17 336	11 245	18 328	19 044
<b>Interest and rent on land</b>	-	-	1	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 607 433</b>	<b>8 251 548</b>	<b>7 352 357</b>	<b>7 841 733</b>	<b>7 588 733</b>	<b>7 634 620</b>	<b>6 102 302</b>	<b>7 772 052</b>	<b>8 711 906</b>
Municipalities	2 131 871	2 290 284	2 119 501	2 090 393	2 090 393	2 076 746	1 554 947	2 233 140	2 361 959
Departmental agencies and accounts	506 065	570 128	605 135	647 904	647 904	761 291	752 191	651 231	699 525
Foreign governments and international organisations	25 003	25 622	26 412	29 478	29 478	31 099	29 680	32 809	34 033
Public corporations	4 802 602	5 113 053	4 365 113	4 725 189	4 472 189	4 401 963	3 401 963	4 471 379	5 221 020
Private enterprises	137 733	246 098	232 994	346 593	346 593	361 225	361 225	381 071	392 836
Households	4 159	6 363	3 202	2 176	2 176	2 296	2 296	2 422	2 533
<b>Payments for capital assets</b>	<b>111 966</b>	<b>15 603</b>	<b>61 186</b>	<b>17 806</b>	<b>17 525</b>	<b>18 409</b>	<b>18 409</b>	<b>19 464</b>	<b>20 573</b>
Buildings and other fixed structures	153	263	636	2 056	2 056	2 126	2 126	2 286	2 416
Transport equipment	3 262	2 565	1 972	-	-	-	-	-	-

Other machinery and equipment	21 204	11 983	12 139	15 750	15 469	16 283	16 283	17 178	18 157
Software and other intangible assets	87 347	792	46 439	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 314</b>	<b>-</b>	<b>655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 173 943</b>	<b>9 721 332</b>	<b>8 970 362</b>	<b>9 445 241</b>	<b>9 185 777</b>	<b>9 337 028</b>	<b>7 763 001</b>	<b>9 569 985</b>	<b>10 583 371</b>

Division of Revenue	BASELINE					MEDIUM TERM EXPENDITURE FRAMEWORK			
	2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Voted (Main appropriation)	Special Adjustments Budget	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
National	7 042 072	7 431 048	6 850 861	7 354 848	7 095 384	7 260 282	6 208 054	7 336 845	8 221 412
Local government conditional grants (Direct)	2 131 871	2 290 284	2 119 501	2 090 393	2 090 393	2 076 746	1 554 947	2 233 140	2 361 959
<b>TOTAL</b>	<b>9 173 943</b>	<b>9 721 332</b>	<b>8 970 362</b>	<b>9 445 241</b>	<b>9 185 777</b>	<b>9 337 028</b>	<b>7 763 001</b>	<b>9 569 985</b>	<b>10 583 371</b>

**Updated Risk Risks and Mitigation Strategies**

<b>Branch</b>	<b>Strategic Objective OUTCOME</b>	<b>Risk Description</b>	<b>Actions to improve management of the risk</b>
Mining, Minerals and Energy Policy Development	Increase South Africa's share of the global exploration budget	1. Inability to grow the country's share of the global exploration Budget	<ul style="list-style-type: none"> <li>• Source and secure exploration funding</li> <li>• Fast-track the implementation of the Geoscience Technical Programme</li> </ul>
Mining, Minerals and Energy Policy Development	Inclusive, equitable and competitive exploration	2. Not meeting transformation and growth targets	<ul style="list-style-type: none"> <li>• Promote transformation of the energy and mining sectors</li> <li>• Pursue regulatory and structural reforms e.g. legislation review of the Petroleum Bill</li> </ul>
Minerals and Petroleum Regulation		3. SLP: disputes arising from communities, municipalities, departments and holders of rights as a result of underdevelopment of socio-economic issues, disruption of mining activities – non-alignment of SLP with developmental plans of various stakeholders	<ul style="list-style-type: none"> <li>• Workshops and meetings on Social Labour Plan</li> <li>• Participate in consultation/engagement sessions with municipalities and other relevant stakeholders on alignment of SLP with developmental plans</li> </ul>
Minerals and Petroleum Regulation	A stable framework within which exploration and mining companies can obtain prospecting and mining rights and the related environmental authorisations	4. Bottlenecks in the licensing processes  5. Non-compliance with environmental protection regulation and policy	<ul style="list-style-type: none"> <li>• Institute of inter-governmental forums</li> <li>• Reduce compliance cost for new entrants, and reduce regulatory barriers</li> </ul>
Mining, Minerals and Energy Policy Development	Improved and streamlined regulatory processes and collaboration across regulators and relevant role players	6. Delays in regulatory decisions	<ul style="list-style-type: none"> <li>• Review regulatory frameworks to be more responsive to stakeholder needs</li> <li>• Institute inter-governmental forums led by DMRE</li> </ul>

Branch	Strategic Objective OUTCOME	Risk Description	Actions to improve management of the risk
	Improved access to basic services and Affordable energy prices	7. Inability to reduce energy costs for the citizens of the country and dependent industries 7.1. Energy pricing 7.2. Energy security (supply and demand dynamics)	<ul style="list-style-type: none"> <li>• Implementation of IRP2019</li> <li>• Diversification of energy sources – gas and liquid fuels, wind, solar, etc.</li> <li>• Energy pricing Amend the National Energy Regulator Act</li> <li>• Amend the Electricity Regulation Act</li> <li>• IRP, IEP, Demand Side Management</li> </ul>
	Evidence-based policy making that advances economic growth, socioeconomic welfare and prepares the economy for external shock (4IR, demand and supply dynamics)	8. Re-activeness to significant industry, regulatory and technology developments  9. Missed opportunities to advance the DMRE mandate	<ul style="list-style-type: none"> <li>• Prioritise and fund relevant research areas</li> </ul>
	Increase in South Africa's share of the global minerals and energy market	10. Inability to capture a larger share of the global minerals and energy market	<ul style="list-style-type: none"> <li>• Bilateral agreements</li> <li>• Review regulatory frameworks to promote industrialisation</li> </ul>
Minerals and Petroleum Regulation	Increased transformation, economic inclusion, and policy certainty	11. Non-compliance with the Draft Mining Charter	<ul style="list-style-type: none"> <li>• Women in Energy (WiE) Business Directory</li> <li>• Legislative framework to accommodate small-scale mining</li> </ul>
		12. Transformation: Non-compliance with Mining Charter resulting in economic and political instability, failure to transform sustainably	<ul style="list-style-type: none"> <li>• Workshops on the Mining Charter 2018</li> <li>• Referral of cases of fronting to CPIC/B-BBEE Commission</li> <li>• Notices, directives, orders and instructions issued in terms of the MPRDA</li> </ul>
		13. Artisanal mining	<ul style="list-style-type: none"> <li>• Standalone legislation on ASSM</li> </ul>
		14. Oversaturation of the market 15. Unutilised trading infrastructure 16. Retrenchment of employees 17. Unwarranted pressure on social security system 18. Failure to meet licensing objectives targets	<ul style="list-style-type: none"> <li>• Develop scientific analysis tool</li> <li>• Finalise SOPs</li> <li>• International benchmark</li> <li>• Alignment with macro-spatial framework (national, regional, etc. Spatial Development Framework)</li> </ul>

Branch	Strategic Objective OUTCOME	Risk Description	Actions to improve management of the risk
Mining, Minerals and Energy Policy Development		19. Possible litigations 20. Unlawful operators 21. Increased non-compliance	<ul style="list-style-type: none"> <li>• Make recommendations to the Policy and Planning Branch to amend the legislative frameworks</li> <li>• Approval of SOPs</li> </ul>
	Diversify supply of mineral resources in support of both mining and energy sectors	22. Lack of research and to respond to industry dynamics thereby not capitalising on opportunities presented in the mining and energy value chains	<ul style="list-style-type: none"> <li>• Source funding to increase resource capacity and capability</li> </ul>
	Enable injection of carbon, reduce emissions	23. Conflict between environmental and climate obligations and aspirations, and economic growth and poverty alleviation imperatives	<ul style="list-style-type: none"> <li>• IRP2019</li> <li>• Amendment of NEMA, SEMAs</li> </ul>
		24. Climate change	<ul style="list-style-type: none"> <li>• Just transition to low carbon economy IRP, SEIAs</li> <li>• Implementation of strengthened stakeholder segmentation and targeting strategy, and diplomacy framework</li> </ul>
Minerals and Petroleum Regulation		25. Non-compliance with environmental legislation 26. Not meeting emissions targets	<ul style="list-style-type: none"> <li>• Investment in cleaner technologies</li> </ul>
Mining, Minerals and Energy Policy Development		27. Inability to respond to national climate change response Measures	<ul style="list-style-type: none"> <li>• Develop energy sector climate change strategy</li> <li>• Develop mitigation and adaptation plans for the energy sector</li> <li>• Allocation of additional funding</li> </ul>
		28. Limited CDM project uptake and uncertainty of the form of the KYOTO Protocol 2nd commitments	<ul style="list-style-type: none"> <li>• Lobby for bilateral trading with Japan and other EU members</li> </ul>
		29. South Africa not gaining maximum benefit from the KYOTO Protocol	<ul style="list-style-type: none"> <li>• Lobby for bilateral trading with Japan and other EU members</li> </ul>

Branch	Strategic Objective OUTCOME	Risk Description	Actions to improve management of the risk
		30. Environment: Non-compliance with the legislation (MPRDA, NEMA and Waste Act) by holders of rights and permits resulting in EA/EMP: degradation and pollution of the environment, state liability, health hazards	<ul style="list-style-type: none"> <li>• Workshops and meetings on NEMA, Mine Environmental Management Forum in place</li> <li>• Notices and directives issued in terms of NEMA</li> <li>• Notices, directives, orders and instructions issued in terms of provision of section 6 and 29 of MPRDA</li> </ul>
	Diversify energy sources by implementing IRP2019	31. Insufficient energy supply to service the country's demand	<ul style="list-style-type: none"> <li>• Alternative supply sources</li> <li>• Accelerate energy efficiency rollouts</li> <li>• Pursue alternative sources of energy</li> <li>• Secure investments for infrastructure renewal, expansion and maintenance</li> <li>• Implementation of IRP2019</li> </ul>
		32. Poor IEP – Inability to plan for future energy supply	<ul style="list-style-type: none"> <li>• Develop SOPs for data collection and management processes</li> <li>• Develop a standard template for the collection of data</li> <li>• Liaison with local energy stakeholders to provide accurate and correct energy data</li> <li>• Establishment of energy data task teams for interpretation, analyses and classification of energy data across various energy commodities</li> <li>• Automation and streamlining of energy data</li> <li>• Increase capacity by employing permanent members</li> <li>• Increase capacity by employing permanent staff members or interns until the full functioning of the programme</li> </ul>
	Infrastructure investment by both public and private sectors	33. Lack of foreign direct investment	<ul style="list-style-type: none"> <li>• Strengthen governance frameworks and structures</li> <li>• Pursue regulatory and structural reforms</li> </ul>
Minerals and Petroleum Regulation	Improve regulatory oversight	34. Silo working, duplicate functions and investment funding not optimally deployed	<ul style="list-style-type: none"> <li>• Develop an integrated service delivery model</li> <li>• Develop long-term sustainable funding model</li> </ul>
Mining, Minerals and Energy Policy		35. Inconsistent implementation of agreements due to poor support from partners and line function	<ul style="list-style-type: none"> <li>• Ensure synergy and alignment of minerals and energy projects to foster greater cohesion</li> <li>• Engage partners and work closer with line function</li> </ul>



Branch	Strategic Objective OUTCOME	Risk Description	Actions to improve management of the risk
Development		36. Delay in the legislative process caused by external Consultation	<ul style="list-style-type: none"> <li>Mobilise and strengthen stakeholder consultation during drafting stage of legislative process</li> </ul>
		37. Uncoordinated legislation and policy development within Government	<ul style="list-style-type: none"> <li>Improve coordination and consultation throughout all levels of government</li> </ul>
Administration (Finance)	Mobilise funding for strategic programmes and ensure financial sustainability of DMRE SOEs	38. Lack of funding for strategic programmes	<ul style="list-style-type: none"> <li>Develop long-term sustainable funding model</li> <li>Expand mandates of DMRE entities</li> </ul>
	Strengthen governance of DMRE service delivery institutions	39. Financial sustainability of DMRE entities	<ul style="list-style-type: none"> <li>Develop an integrated service delivery model</li> <li>Diversify sources of revenue</li> </ul>
Administration (ICT)	Modernise IT infrastructure in support of AI and Big Data in Mining and Energy to ensure availability of reliable and accurate mining, energy and economic data	40. Lack of reliable economic data for decision-making	<ul style="list-style-type: none"> <li>Investment in supporting technologies</li> </ul>
		41. Lack of technology infrastructure and IT enabling platforms	<ul style="list-style-type: none"> <li>Implementation of one environmental system</li> </ul>
		42. Unreliable IT and fragmented databases in terms of system databases	<ul style="list-style-type: none"> <li>Provision of reliable IT</li> <li>Opportunity to improve compliance and quality of economic reports through use of other departmental resources (mine economics, SSM), SARS</li> <li>Integrate IT databases</li> </ul>
		43. Inability to verify statistics and data	<ul style="list-style-type: none"> <li>Opportunity to improve compliance and quality of economic reports through use of other departmental resources (mine economics, SSM,SARS)</li> <li>Capacitate the Statistics Unit</li> <li>Conduct data verification inspections and random sampling</li> </ul>
Corporate Services	Promote culture of change and employee empowerment	44. Low employee morale and productivity 45. Reduced capacity to execute mandates	<ul style="list-style-type: none"> <li>Finalise organisational structures</li> <li>Culture programmes</li> </ul>
	Develop leadership capability and accountability at all levels	46. Corruption 47. Delays in executive approvals of strategic decisions	<ul style="list-style-type: none"> <li>Strengthen governance frameworks and structures</li> <li>Fill critical executive vacancies</li> </ul>

Branch	Strategic Objective OUTCOME	Risk Description	Actions to improve management of the risk
	Attract, recruit, retain and develop modern DMRE workforce	48. Insufficient skills to execute mandates	<ul style="list-style-type: none"> <li>Finalise organisational structures</li> <li>Expanded Public Works Programme</li> </ul>

Branch / Programme	Number of Measures 2020-21 APP (Original)		Number of Measures 2020-21 APP (Revised)		Number of New Measures introduced	Existing/ Revised from DoE/DMR
	Annual	Quarterly	Annual	Quarterly		
1. P1 - Administration	11	11	12	12		
2. P2 – Mineral and Petroleum Regulation (MPR)	15	15	15	15	Nil	15
3. P3 - Mining, Minerals and Energy Policy Development (MMEPD)	23	23	23	23	Nil	14
4. P4 - Mine Health and Safety Inspectorate (MHSI)	6	6	6	6	Nil	6
5. P5 - Projects and Programmes (PP)	11	11	15	15	4	15
6. P6 - Nuclear Energy Regulation and Management (Nuclear)	6	6	6	6	Nil	6
<b>Total Number of Measures</b>			<b>77</b>	<b>77</b>		

## ANNEXURE E – TECHNICAL INDICATOR DESCRIPTORS

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
INDEX

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 1**

This Technical Indicator Descriptions was developed to support the Programme Performance Indicators as listed in the 2020/21 Annual Performance Plan (APP). As such this document is deemed as an extension of the 2020/21 APP and should be therefore be read in conjunction with it

**1. Programme 1**

<b>Indicator number</b>	<b>1.1</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>1.5</b>
<b>Indicator title</b>	<b>% elimination of wasteful and fruitless expenditure</b>	<b>% reduction of irregular expenditure</b>	<b>% reduction of qualified audits</b>	<b>% resolution of reported incidents of corruption</b>	<b>Establish ethics committees and adhere to terms of reference</b>
<b>Definition</b>	Percentage in which wasteful and fruitless expenditure is eliminate to improve financial management capability within the department	Percentage in which irregular expenditure is reduced to improve financial management capability within the department	Percentage in which qualified audits are reduced on an annual basis to improve the internal control environment of the Department	Percentage in which reported incidents of corruption are resolve to track response time to prevent and fight corruption in the department	Ethics committee established to strengthen the department to fight corruption; ensures compliance with the prescripts and enhance ethics management process within the organization
<b>Source of data</b>	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	Anti-fraud and Corruption prescripts
<b>Method of calculation/ Assessment</b>	(total value of wasteful & fruitless expenditure / total value for goods & services budget) X 100	(total value of irregular expenditure / total value of goods and services budget) X 100	Material Misstatement	(total number of resolved cases / total number of the reported cases) X 100	Ethics Committee established and TORs produced
<b>Means of Verification</b>	Yearly- Wasteful and fruitless Expenditure Reports  Q1-4 Wasteful and fruitless Expenditure Reports	Yearly- Irregular Expenditure Report  Q1-4- Irregular Expenditure Report	Management Report/ Audit Report  Q1-3 N/A  Q4- Management Report	Report on a number of resolved cases/incidents of fraud, corruption, irregularities and maladministration  Q1-Investigative policy /procedure	Submission and letters of appointment  Q1- Ethics Framework/Policy

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 1

Indicator number	1.1	1.2	1.3	1.4	1.5
<b>Indicator title</b>	<b>% elimination of wasteful and fruitless expenditure</b>	<b>% reduction of irregular expenditure</b>	<b>% reduction of qualified audits</b>	<b>% resolution of reported incidents of corruption</b>	<b>Establish ethics committees and adhere to terms of reference</b>
				Q2- Proof of presentation to EXCO & Audit Committee Q3- Q4 -Report on a number of resolved cases	Q2- Proof of presentation to EXCO & Audit Committee Q3- N/A Q4- Submission and letters of appointment
<b>Assumptions</b>	None	None	None	None	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A	N/A	N/A	N/A	N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A	N/A	N/A	N/A
<b>Calculation type</b>	Cumulative (Year-End)	Cumulative (Year-End)	Non-cumulative	Cumulative (Year-to date)	Non-Cumulative
<b>Reporting cycle</b>	Quarterly	Quarterly	Annually	Quarterly	Quarterly
<b>Desired performance</b>	100% elimination of wasteful and fruitless expenditure	100% reduction of irregular expenditure	100% reduction of qualified audits	95% resolution of reported incidents of corruption	Establish ethics committees and adhere to terms of reference
<b>Indicator responsibility</b>	CD: Financial Management Services	CD: Financial Management Services	CD: Financial Management Services	Director: Risk & Integrity Mgt	Director: Risk & Integrity Mgt

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 1

Indicator number	1.6	1.7	1.8	1.9	1.10	1.11
<b>Indicator title</b>	<b>Approval of Annual Performance Plans (Departmental)</b>	<b>Number of Quarterly Performance Reports</b>	<b>Annual Report tabled in Parliament</b>	<b>Approved shareholder compacts</b>	<b>Approved Annual Performance Plan (SOEs)</b>	<b>Number quarterly reports which detail the implementation of the 2019–2024 MTSF Priorities</b>
<b>Definition</b>	Annual Performance Plans set out the annual targets and performance objectives of the department for that financial year.	Quarterly performance Reports produced by the department	Quarterly performance Reports and Annual Reports produced by the department	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.	DMRE to report on all the relevant 2019–2024 MTSF Priorities
<b>Source of data</b>	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	APP, Strategic plan, Framework for quarterly and Annual reports	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	Implementations Reports on 2019–2024 MTSF Priorities
<b>Method of calculation/ Assessment</b>	Approved Annual Performance Plan tabled in Parliament	Quarterly Reports submitted to DPME	Quarterly Reports submitted to DPME Annual Report tabled in Parliament	Approved shareholder compacts	Approved Annual Performance Plan (SOEs) tabled in Parliament	Total number of quarterly progress reports which detail the implementation of the 2019–2024 MTSF Priorities signed by DMRE Minister
<b>Means of Verification</b>	Yearly- Proof of tabling	Yearly- 4 QRs	Yearly- Proof of tabling for AR	Yearly- Approved shareholder compacts  Q1-SOEs Q4 reports	Yearly- Proof of tabling	Quarterly reports which detail the implementation of the 2019–2024 MTSF Priorities

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 1

Indicator number	1.6	1.7	1.8	1.9	1.10	1.11
Indicator title	Approval of Annual Performance Plans (Departmental)	Number of Quarterly Performance Reports	Annual Report tabled in Parliament	Approved shareholder compacts	Approved Annual Performance Plan (SOEs)	Number quarterly reports which detail the implementation of the 2019–2024 MTSF Priorities
	Q1-2 N/A Q3- Proof of submission to DPME Q4- Proof of tabling	Q1-Q4 Performance Report Q2- Q1 Performance Report Q3- Q2 Performance Report Q4- Q3 Performance Report	Q1-N/A Q2- Proof of tabling for AR Q3- 4 N/A	Q2- SOEs Q1 reports & Proof of tabling for ARs Q3- Q2 Reports Q4- Shareholder compact and Corporate Plans of Schedule 2 SOEs & Q3 reports	Q1-2 N/A Q3- Ministerial submission on Schedule 3A SOE's 1st draft APPs Q4- Proof of tabling	Q1-Q1 Report Q2-Q2 Report Q3-Q3 Report Q4- Q4 Report
Assumptions	None	None	None	None	None	None
Disaggregation of Beneficiaries ( where applicable)	N/A	N/A	N/A	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A	N/A	N/A
Calculation type	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative
Reporting cycle	Annually	Quarterly	Quarterly	Annually	Annually	Quarterly



TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 1

Indicator number	1.6	1.7	1.8	1.9	1.10	1.11
<b>Indicator title</b>	<b>Approval of Annual Performance Plans (Departmental)</b>	<b>Number of Quarterly Performance Reports</b>	<b>Annual Report tabled in Parliament</b>	<b>Approved shareholder compacts</b>	<b>Approved Annual Performance Plan (SOEs)</b>	<b>Number quarterly reports which detail the implementation of the 2019–2024 MTSF Priorities</b>
<b>Desired performance</b>	Approved Annual Performance Plan	4 Quarterly Reports	Annual Report approved	Approved shareholder compacts	Approved Annual Performance Plan tabled in Parliament	4 Quarterly Reports which detail the implementation of the 2019–2024 MTSF Priorities
<b>Indicator responsibility</b>	CD: Strategy, Monitoring and Evaluation	Director: Monitoring & Evaluation	Director: Monitoring & Evaluation	Compliance Manager: State Owned Enterprise Oversight	Compliance Manager: State Owned Enterprise Oversight	CD: Office of the Director-General

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 1

Sub-Programme: Finance Administration (Branch: Financial Management Services)

<b>Indicator number</b>	<b>1.12</b>
<b>Indicator title</b>	<b>Percentage of approved invoices from service providers paid within 30 days of receipt</b>
<b>Definition</b>	In line with Treasury instruction note, the DMRE aims to pay all its approved invoices within 30 days of receipt.
<b>Source of data</b>	Payment transaction reports and invoices
<b>Method of calculation</b>	$(\text{Number of approved invoices paid within 30 days of receipt} / \text{total number of approved invoices}) * 100$
<b>Means of Verification</b>	Yearly - 30 days payment invoice report Q1-4 - 30 days payment invoice report
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries ( where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle (quarterly, annually or at longer time intervals)</b>	Monthly
<b>Desired performance</b>	100% approved invoices from Service Providers paid within 30 days of receipt.
<b>Indicator responsibility</b>	Chief Director: Finance Management Services

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 1

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN**  
**PROGRAMME 2: MINERALS AND PETROLEUM REGULATION**

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

2.1 Mineral Regulation and Administration

Indicator number	2.1	2.2	2.3	2.4
<b>Indicator title</b>	Number of direct jobs to be created through issued mining rights	Number of SLP development projects completed	Number of black industrialists created through procurement	% of participation in District Planning Forums (joined up plans)
<b>Definition</b>	Increase in the number of direct jobs created as per investment, along the mining value chain and mining-related communities to evaluate work programmes on potential jobs	List of projects completed that contribute towards Human Resources Development, Mine Community Development, Housing and Living Conditions, address Employment Equity issues, and Processes to save jobs and manage downscaling and/or closure of mines.	List of Black Industrialist that are supplying in the Mining Industry	Percentage in which the department participate in the District Planning Forums to contribute to the development of the economic development component of the joined-up plan
<b>Source of data</b>	Monthly & Annual Reports	Inspection Reports	Report on Black Industrialist that are supplying the Mining Industry	Reports
<b>Method of calculation</b>	Direct jobs to be created through issued mining rights	Number of SLP development projects completed per year	List of Black Industrialist that are supplying the Mining Industry	(Total Number of participation / total number of District Planning Forums (joined-up plans) ) X 100
<b>Means of Verification</b>	Monthly, Annual returns/ Evaluated work programmes  Yearly- 4000	Yearly- 120 (SLP Inspection Reports)  Q1-30	10 (List of HDSA companies, showing names and identity documents per region)	100% (Report of District Planning Forums)  Q1-4 100%

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN**  
**PROGRAMME 2: MINERALS AND PETROLEUM REGULATION**

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

2.1 Mineral Regulation and Administration

<b>Indicator number</b>	<b>2.1</b>	<b>2.2</b>	<b>2.3</b>	<b>2.4</b>
<b>Indicator title</b>	Number of direct jobs to be created through issued mining rights	Number of SLP development projects completed	Number of black industrialists created through procurement	% of participation in District Planning Forums (joined up plans)
	Q1-N/A Q2-1000 Q3-2000 Q4-4000	Q2-60 Q3-90 Q4-120	Q1-2 Q2-5 Q3-7 Q4-10	
<b>Assumptions</b>	Reports not recorded correctly	SLP Inspection reports not recorded correctly	None	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A	N/A	N/A	N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A	N/A	N/A
<b>Calculation type</b>	Cumulative (Year-to-date)	Cumulative (Year-to-date)	Cumulative (Year-to-date)	Cumulative (Year-to-date)
<b>Reporting cycle (quarterly, annually or at longer time intervals)</b>	Quarterly	Quarterly	Quarterly	Quarterly
<b>Desired performance</b>	4 000	120	10	100% Participation in District Planning Forums (joined-up plans)

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

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

2.1 Mineral Regulation and Administration

Indicator number	2.1	2.2	2.3	2.4
Indicator title	Number of direct jobs to be created through issued mining rights	Number of SLP development projects completed	Number of black industrialists created through procurement	% of participation in District Planning Forums (joined up plans)
Indicator responsibility	Chief Directors:	Chief Directors:	Director: Empowerment and Transaction Assessment	Chief Directors

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

Indicator number	2.5	2.6
<b>Indicator title</b>	Feasibility study on new oil refinery completed and final investment decision made	Number of SLP inspections conducted
<b>Definition</b>	Feasibility study undertaken for the new oil refinery in South Africa	Inspections conducted to monitor compliance with Social Labour Plans
<b>Source of data</b>	Non-Disclosure Agreement and a Memorandum of Cooperation on the refinery between CEF and Saudi Aramco, Petroleum Industry, Economic indicators and trends	Inspection Reports, SLP annual progress reports
<b>Method of calculation</b>	Feasibility study on new oil refinery completed and final investment decision made	Total number of SLP inspections conducted per year
<b>Means of Verification</b>	Yearly- Feasibility Study on new oil refinery Q1- Cabinet Memo on Prefeasibility Study Report Q2- Report on progress on Feasibility Study Q3- Milestone Report on progress on Feasibility Study Q4- Feasibility Study on new oil refinery	Yearly- 212 (Inspection Reports on SLP , Annual Inspection reports) Q1-63 Q2-69 Q3-169 Q4-212
<b>Assumptions</b>	None	None
<b>Disaggregation of Beneficiaries ( where applicable)</b>	N/A	N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

Indicator number	2.5	2.6
Indicator title	Feasibility study on new oil refinery completed and final investment decision made	Number of SLP inspections conducted
Calculation type	Cumulative (Year-end)	Cumulative (Year-to-date)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
Desired performance	Feasibility study on new oil refinery completed and final investment decision made	212
Indicator responsibility	Chief Director: Petroleum Compliance Monitoring and Enforcement	Regional Directors



**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN**  
**PROGRAMME 2: MINERALS AND PETROLEUM REGULATION**

2.2 Sub-Programme: Petroleum Compliance (Chief Directorate: Petroleum Compliance Monitoring, Enforcement and Fuel Pricing)

Indicator number	2.7	2.8
<b>Indicator title</b>	Number of petroleum retail site compliance inspections conducted per year	Number of fuel samples tested
<b>Definition</b>	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.
<b>Source of data</b>	All relevant regulation.	Fuel specification regulation
<b>Method of calculation</b>	Number of the petroleum retail site inspected	Compare the results of tested fuel samples against the specification fuel specification regulation
<b>Means of Verification</b>	Yearly – 540 Q1-270 Q2-360 Q3-450 Q4-540	Report on fuel samples tested Yearly – 1080 Q1-270 Q2-540 Q3-810 Q4-1080
<b>Assumptions</b>	Lack of regional inspectors to conduct inspections	Lack of regional inspectors to conduct inspections
<b>Disaggregation of Beneficiaries ( where applicable)</b>	None	None
<b>Spatial Transformation (where applicable)</b>	None	None
<b>Calculation type</b>	Cumulative (Year-to-date)	Cumulative (Year-to-date)

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

Indicator number	2.7	2.8
Indicator title	Number of petroleum retail site compliance inspections conducted per year	Number of fuel samples tested
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
Desired performance	540 Retail site compliance inspections conducted	1080 Fuel samples tested.
Indicator responsibility	Chief Director: Petroleum Compliance Monitoring and Enforcement	Chief Director: Petroleum Compliance Monitoring and Enforcement

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

2.3. Sub-Programme: Petroleum Licensing and Fuel Supply (Chief Directorate: Petroleum Licensing and Fuel Supply)

<b>Indicator number</b>	<b>2.9</b>
<b>Indicator title</b>	<b>Percentage of petroleum license applications approved with the minimum of 50% HDSA ownership</b>
<b>Definition</b>	To indicate the percentage of all license applications approved that is with a HDSA ownership of at least 50%
<b>Source of data</b>	Decisions on license applications
<b>Method of calculation</b>	$(\text{number of licence applications approved that is with ownership of at least 50\% HDSA} / \text{total number of licence applications approved}) * 100$
<b>Means of Verification</b>	Yearly- 50% (Report on the licence applications approved that is with ownership of at least 50% HDSA ) Q1-4 50%
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries ( where applicable)</b>	Youth, Women and People with disabilities
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative – (Year-to date)
<b>Reporting cycle (quarterly, annually or at longer time intervals)</b>	Quarterly
<b>Desired performance</b>	At least 50% of license applications approved have a minimum of 50% HDSA ownership
<b>Indicator responsibility</b>	Chief Director: Petroleum Licensing and Fuel Supply

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 2: MINERALS AND PETROLEUM REGULATION**

2.4 Environmental Enforcement and Compliance

Indicator number	2.10	2.11	2.12	2.13	2.14
<b>Indicator title</b>	Number of legal compliance inspections (mineral laws-MLA) conducted	Number of mining economics (MWP/PWP) inspections conducted	Number of environmental inspections conducted	Compliance monitoring audit of the B-BBEE Act in the petroleum sector to be done every 2nd year (charter)	Number of rights and permits granted and/or issued to HDSA controlled entities
<b>Definition</b>	Inspections conducted to monitor legal compliance with the regulatory framework	Mining economics Inspections (MWP/PWP) conducted to monitor legal compliance with the regulatory framework.	Environmental compliance inspections conducted to monitor environmental compliance.	Audit conducted to determine the extent of economic transformation at petroleum retail industry.	Rights and permits granted and/or issued to HDSA controlled entities to ensure implementation of transformation policies
<b>Source of data</b>	Inspection Reports, annual Reports	Inspection reports, Mine economics annual progress reports	Inspection Reports and orders issued	PPA, B-BBEE Policy Framework and its Codes of Good Practice	Petroleum Transformation Charter
<b>Method of calculation</b>	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	Development of data collection tool, stakeholder consultations, data collection, verification and analysis.	Total number of rights and permits granted and/or issued to HDSA controlled entities per year
<b>Means of Verification</b>	Yearly – 150 (Inspection Reports, annual Reports)  Q1-37	500 (Inspection reports, Mine economics annual progress reports)  Q1-125	1275 (Inspection Reports and orders issued)  Q1-319	Audit report  Q1-N/A  Q2-N/A	Issued and/ or granted rights and permits, shareholders or Joint Venture agreements or

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN**  
**PROGRAMME 2: MINERALS AND PETROLEUM REGULATION**

<b>Indicator number</b>	<b>2.10</b>	<b>2.11</b>	<b>2.12</b>	<b>2.13</b>	<b>2.14</b>
<b>Indicator title</b>	Number of legal compliance inspections (mineral laws-MLA) conducted	Number of mining economics (MWP/PWP) inspections conducted	Number of environmental inspections conducted	Compliance monitoring audit of the B-BBEE Act in the petroleum sector to be done every 2nd year (charter)	Number of rights and permits granted and/or issued to HDSA controlled entities
	Q2-74 Q3-112 Q4-150	Q2-250 Q3-375 Q4-500	Q2-638 Q3-957 Q4-1275	Q3-Appointment letter Q4-Audit report	members interest (CCs) and Identity documents Q1-30 Q2-60 Q3-90 Q4-120
<b>Assumptions</b>	None	None	None	None	Fronting, misleading information, transfer, and cession of rights
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A	N/A	N/A	N/A	N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A	N/A	N/A	N/A
<b>Calculation type</b>	Cumulative (Year-to-date)	Cumulative (Year-to-date)	Cumulative (Year-to-date)	Non-cumulative	Cumulative (Year-to-date)

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

Indicator number	2.10	2.11	2.12	2.13	2.14
<b>Indicator title</b>	Number of legal compliance inspections (mineral laws-MLA) conducted	Number of mining economics (MWP/PWP) inspections conducted	Number of environmental inspections conducted	Compliance monitoring audit of the B-BBEE Act in the petroleum sector to be done every 2nd year (charter)	Number of rights and permits granted and/or issued to HDSA controlled entities
<b>Reporting cycle (quarterly, annually or at longer time intervals)</b>	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
<b>Desired performance</b>	150	500	1 275	Audit report	120
<b>Indicator responsibility</b>	CD: Environmental Enforcement and Compliance	CD: Environmental Enforcement and Compliance	CD: Environmental Enforcement and Compliance	Chief Director: Petroleum Compliance Monitoring and Enforcement	CD: Environmental Enforcement and Compliance

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN**  
**PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY**

**3. Programme 3: Mining, Minerals & Energy Policy Development**

**3.1 Sub-Programme: Economic Growth, Promotion and Global Relations (Chief Directorate: Economic Growth, Promotion and CDM)**

<b>Indicator number</b>	<b>3.1</b>	<b>3.2</b>	<b>3.3</b>
<b>Indicator title</b>	Framework for a just transition to a low carbon economy developed	GHG reporting and assessment framework developed, approved and implementation monitored	Number of approved and listed carbon offset projects
<b>Definition</b>	Develop a just transition policy framework for the energy sector to maintain Integrated Minerals and Energy Policies that promote and encourage investments into the mining and energy industry	Development of GHG reporting and assessment framework from which projects can be identified, implemented, monitored and reported in line with the country's commitments under the UNFCCC.	Carbon Offsets Programme administration as per the Carbon Offsets regulations to reduce carbon tax liabilities and this is in line with the overall Carbon Tax Act.
<b>Source of data</b>	Acts, Research, policy documents, strategies and reports Consultations with other organs of state, research institutions, civil society, NGOs and business	Acts, Research, policy documents, strategies and reports Consultations with other organs of state, research institutions, civil society, NGOs and business	Carbon Tax Act and other related frameworks
<b>Method of calculation</b>	A developed just transition policy framework	GHG reporting and assessment framework approved by the Minister	% of approved and listed carbon offset projects
<b>Means of Verification</b>	Draft Report on full scoping on the first phase Q1- Q2- Q3- Q4-	Yearly- GHG reporting and assessment framework submitted for Ministerial approval Q1-Stakeholder consultation report Q2- Stakeholder consultation report Q3- Inception report	Approved Project Register Q1- Carbon offset administration system Q2-1 Approved Carbon offset project Q3-1 Approved Carbon offset project Q4-2 Approved Carbon offset project

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY

Indicator number	3.1	3.2	3.3
<b>Indicator title</b>	Framework for a just transition to a low carbon economy developed	GHG reporting and assessment framework developed, approved and implementation monitored	Number of approved and listed carbon offset projects
		Q4- Ministerial submission	
<b>Assumptions</b>	Lack of inputs from stakeholders	Inputs from stakeholders taking longer than anticipated	
<b>Disaggregation of Beneficiaries ( where applicable)</b>	N/A	N/A	N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A	N/A
<b>Calculation type</b>	Cumulative (Year-to-date)	Non-cumulative	Cumulative
<b>Reporting cycle (quarterly, annually or at longer time intervals)</b>	Quarterly	Quarterly	Quarterly
<b>Desired performance</b>	Draft Report on full scoping on the first phase of the development of just energy transition for EXCO approval	GHG reporting and assessment framework submitted for Ministerial approval	4 Carbon offset project approved and registered
<b>Indicator responsibility</b>	D: Climate Change Management	D: Climate Change Management	D: Designated National Authority (CDM)



**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN**  
**PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY**

**Sub-Programme: Economic Growth, Promotion and Global Relations (Chief Directorate: Economic Growth, Promotion and CDM)**

Indicator number	3.4	3.5	3.6	3.7
<b>Indicator title</b>	Number of reports on energy related climate change response measures monitored, quantified and reported	Number of finalized CDM projects	Number of investment promotion events held	Number of publications and economic reports supporting investment and sustainable resource use
<b>Definition</b>	Report on energy and climate change related projects to identified financial contributions, activities and projects that a being implemented in line with the agreements the country and department has entered into with international and local stakeholders	Clean Development Mechanism (CDM) Programme administration as per the Designated National Authority (DNA) regulations for the implementation of South African obligations as a signatory to Kyoto Protocol under United Nation Framework Convention on Climate Change (UNFCCC) by assessing, approving and supporting clean development mechanism (CDM) projects initiated and implemented by project developers.	Initiatives implemented towards implementation of investment promotion strategy focusing on image and brand building, policy advocacy and investment promotion	Reports detailing mineral and fuel reserves, production, sales and revenues, labour and remuneration, supply and demand as well developments and local and global economic outlooks and investment opportunities
<b>Source of data</b>	International Agreements, Climate Change Obligations as per Paris Agreement	Designated National Authority Regulations and Obligations	Reports on the promotional activities undertaken, minutes of the engagements	Statistics collected through Section 28 of the MPRDA,  Subscriptions, research and intelligence.  Other sources referenced are from various local and international publications, Stats', Reserve Bank, National Treasury, Competition Commission, IMF and World Bank)

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY

Indicator number	3.4	3.5	3.6	3.7
Indicator title	Number of reports on energy related climate change response measures monitored, quantified and reported	Number of finalized CDM projects	Number of investment promotion events held	Number of publications and economic reports supporting investment and sustainable resource use
Method of calculation	Report on energy related climate change response measures developed	Designated National Authority Regulations	Total number of events held to promote investment per year	Publications made & economic reports
Means of Verification	Climate Change Reports	Approved Project Register	Signed Reports by Director Mineral Economics / minutes of meeting signed by Chairperson	Economic reports supporting investment and sustainable resource use
Assumptions	None	None	None	Unavailability of references
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation type	Non-cumulative	Cumulative	Cumulative (Year-to-date)	Non-cumulative

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY

Indicator number	3.4	3.5	3.6	3.7
Indicator title	Number of reports on energy related climate change response measures monitored, quantified and reported	Number of finalized CDM projects	Number of investment promotion events held	Number of publications and economic reports supporting investment and sustainable resource use
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Quarterly	Quarterly	Quarterly
Desired performance	Yearly -1 Report on energy-related climate change response measures monitored, quantified and reported Q1-3 N/A Q4- Report on energy related climate change response measures	Yearly -2 finalised CDM projects Q1-Register Q2-1 CDM Project finalised Q3-Register Q4-1 CDM Project finalised	Yearly -5 investment promotion events held Q1-2 Q2-N/A Q3- 3 Q4-5	Yearly- 15 publications and economic reports supporting investment and sustainable resource use Q1-5 Q2-7 Q3-10 Q4-15
Indicator responsibility	Chief Director : Mineral Promotion and International Coordination	Chief Director : Mineral Promotion and International Coordination	Chief Director : Mineral Promotion and International Coordination	Chief Director : Economics Analysis and Statistics

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN**  
**PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY**

**Sub-Programme: Economic Growth, Promotion and Global Relations (Chief Directorate: Economic Growth, Promotion and CDM)**

Indicator number	3.8	3.9	3.10	3.11	3.12
<b>Indicator title</b>	Chrome Beneficiation Promotion Strategy	Number of existing bilateral agreements implemented	Number of New bilateral agreements implemented	Number of multilateral strategic partnerships implemented	Mining Masterplan developed
<b>Definition</b>	A document with a set of interventions to promote and direct the beneficiation of chrome in South Africa to increase the competitiveness of the ferrochrome sector of South Africa to stem job losses.	Implementation of established partnerships with various strategic countries to collaborate with other countries to promote South Africa's mining and energy sectors	New partnerships formed with strategic countries on minerals and energy to collaborate with other countries to promote South Africa's mining and energy sectors	Implementation of strategic partnerships in multilateral and bilateral agreements to manage the implementation of the minerals resource and energy diplomacy strategic partnerships through establishment and implementation of key areas of cooperation with various bilateral and multilateral fora	Development of a road map for the mining industry to strengthen the mining industry throughout the value chain by developing markets for South African minerals through targeted beneficiation, reduced costs of inputs, and increased research and development
<b>Source of data</b>	Desktop studies; Research	Signed MOU on existing agreements	Research, engagements with stakeholders (government and industry)	Multilateral agreements on the sector	Research, engagements with stakeholders (government, labour and industry)
<b>Method of calculation</b>	Chrome Beneficiation Strategy submitted to cabinet for approval	Areas of cooperation in the 20 existing agreements implemented	Signed MOU on new agreements to increased new partnership with strategic countries within minerals and energy	Areas of cooperation with multilateral strategic partnerships implemented	Inputs from the industry incorporated to develop a road map for the mining industry
<b>Means of Verification</b>	Cabinet Memo and a draft Chrome Beneficiation Strategy  Q1-3 N/A	Signed MOU on existing agreements  Q1-2	Signed MOU on new agreement  Q1-3 N/A	Signed MOUs on strategic partnerships  Q1-1	Approved Mining Masterplan  Q1-1 <sup>st</sup> Draft Mining Masterplan

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN**  
**PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY**

<b>Indicator number</b>	<b>3.8</b>	<b>3.9</b>	<b>3.10</b>	<b>3.11</b>	<b>3.12</b>
<b>Indicator title</b>	Chrome Beneficiation Promotion Strategy	Number of existing bilateral agreements implemented	Number of New bilateral agreements implemented	Number of multilateral strategic partnerships implemented	Mining Masterplan developed
	Q4- Cabinet Memo and a draft Chrome Beneficiation Strategy	Q2-5 Q3-7 Q4-10	Q4-1	Q2-2 Q3-3 Q4-5	Q2-N/A Q3-2 <sup>nd</sup> Draft Mining Masterplan Q4-Inputs from stakeholders
<b>Assumptions</b>	Unavailability of references	None	None	None	None
<b>Disaggregation of Beneficiaries</b>	N/A	N/A	N/A	N/A	N/A
<b>Spatial Transformation</b>	N/A	N/A	N/A	N/A	N/A
<b>Calculation type</b>	Cumulative – (Year-End)	Cumulative	Cumulative – (Year-End)	Cumulative – (Year-to date)	Cumulative – (Year-End)
<b>Reporting cycle</b>	Annually	Quarterly	Annually	Quarterly	Quarterly
<b>Desired performance</b>	Chrome Beneficiation Strategy submitted to Cabinet for approval	10 existing agreements implemented	1 new bilateral agreement concluded and implemented	5 multilateral strategic partnerships implemented	Approved beneficiation Masterplan
<b>Indicator responsibility</b>	Chief Director: Economic Analysis and Statistics	Chief Director: Economic Growth, Promotion and Global Relations	Chief Director: Economic Growth, Promotion and Global Relations	Chief Director: Economic Growth, Promotion and Global Relations	Chief Director: Economic Growth, Promotion and Global Relations

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN**  
**PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY**

3.2 Sub-Programme: Nuclear, Electricity and Gas Policy

Indicator number	3.13	3.14	3.15	3.16
<b>Indicator title</b>	Number of legislative instruments developed/ reviewed or amended	National Nuclear Regulator Amendment Bill	Radioactive Waste Management Fund Bill	Regulations on the long-term operation of nuclear installations
<b>Definition</b>	Legislative instruments developed/ review/ amended to regulate the mining and energy sector	Publish the National Nuclear Regulator Amendment Bill for public comments to strengthen nuclear safety regulatory framework and address fragmented regulatory framework	Publish the Radioactive Waste Management Fund Bill for public comments to provide for the establishment of a Radioactive Waste Management Fund in order to manage and invest money paid into the Fund	Publish the Regulation on the long term of nuclear installation for public comments to establish a regulatory process by which the nuclear installation holders can use for the extension of lifetime operation of their nuclear installations when the need arises
<b>Source of data</b>	Acts; Research and benchmarking reports	Government Gazette	Study on the Financing Model for the Radioactive Waste Management Fund; benchmarking with other national Funds	Nuclear Energy Act, NNR Act, Convention on the Physical Protection of Nuclear Material
<b>Method of calculation</b>	Final consultation report on policy for Artisanal and Small-scale miners  Gazetted Geoscience Act Regulations	National Nuclear Regulator Amendment Act promulgated	The Radioactive Waste Management Fund Bill published for public comment.	Draft Regulations on the Long Term Operation of Nuclear Installations published
<b>Means of Verification</b>	Artisanal and Small-Scale Mining Policy and Geoscience Act Regulation gazetted document  Q1-3 N/A	Government Gazette on NERSA Amendment Bill  Q1- Q2-	Yearly- Cabinet Memo  Q1-Draft Bill with SEIAS Comments  Q2- Draft Bill with Cluster inputs  Q3- Draft Bill with inputs from the public	Yearly- Govt gazette (Published Regulations on the Long Term Operation of Nuclear Installations)  Q1-3 N/A  Q4-Govt gazette

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY

Indicator number	3.13	3.14	3.15	3.16
Indicator title	Number of legislative instruments developed/ reviewed or amended	National Nuclear Regulator Amendment Bill	Radioactive Waste Management Fund Bill	Regulations on the long-term operation of nuclear installations
	Q4- Draft Policy developed for Artisanal and small-scale miners for consultation	Q3- Q4-	Q4-Cabinet Memo on Radioactive Waste Management Bill	
Assumptions	None	Lack of inputs from the stakeholders	Lack of inputs from the stakeholders	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	Annually
Desired performance	Artisanal and Small-Scale Mining Policy approved by Cabinet  Geoscience Act Regulations gazetted for implementation	Final National Nuclear Regulator Amendment Bill tabled to Cabinet for public consultation	Final Radioactive Waste Management Fund Bill tabled at Cabinet for public consultation	Gazetted Regulations on Long-term operation of nuclear installations
Indicator responsibility	Chief Director: Mineral and Petroleum Policy	CD: Nuclear, Electricity and Gas Policy	CD: Nuclear, Electricity and Gas Policy	CD: Nuclear, Electricity and Gas Policy

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN**  
**PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY**

Sub-Programme: Nuclear, Electricity and Gas Policy

Indicator number	3.17	3.18	3.19
<b>Indicator title</b>	National Energy Regulator Amendment Bill submitted to Cabinet for public consultation	Electricity pricing Policy reviewed	Amended Gas Act
<b>Definition</b>	The Electricity Regulation Act and the National energy Regulator Act are being amended – these amendments will be submitted for certification by Parliament	Review of the Electricity Pricing Policy to provide direction and principles for the formulation of electricity prices in South Africa.	Piped Gas Regulations to unlock the gas infrastructure development in a high level.
<b>Source of data</b>	NERSA, Public comments, research	NERSA, Public comments, research	Acts; Research and benchmarking Amended Gas Act, Industry, public comments.
<b>Method of calculation</b>	Research and consultations	Research and consultations	Gas infrastructure development options report been submitted to Minister for approval
<b>Means of Verification</b>	Yearly- Final Bill tabled in Cabinet for enactment Q1-NER Bill with comments from Cabinet Q2-3 N/A Q4-Cabinet Memo	Yearly- Approved Electricity Pricing Policy Q1-3 N/A Q4-Cabinet Memo for Electricity Pricing Policy	Amended Gas Act Q1-2 N/A Q3-Proof of submission to DPME Q4-Cabinet Memo
<b>Assumptions</b>	Prolonged consultative process	Prolonged consultative process	Prolonged consultative process
<b>Disaggregation of Beneficiaries ( where applicable)</b>	N/A	N/A	N/A



TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY

Indicator number	3.17	3.18	3.19
Indicator title	National Energy Regulator Amendment Bill submitted to Cabinet for public consultation	Electricity pricing Policy reviewed	Amended Gas Act
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative (Year-end)	Cumulative (Year-end)	Cumulative (Year-end)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Annually	Quarterly
Desired performance	Final Bill tabled in cabinet for enactment	Approved Electricity Pricing Policy	Final Gas Amendment Bill
Indicator responsibility	DDG: Mining, Minerals and Energy Policy Development	DDG: Mining, Minerals and Energy Policy Development	CD: Nuclear, Electricity and Gas Policy

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN**  
**PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY**

3.3 Sub-Programme: Minerals and Energy Planning (Chief Directorate: Planning)

<b>Indicator number</b>	<b>3.20</b>	<b>3.21</b>	<b>3.22</b>
<b>Indicator title</b>	Gas infrastructure Master Plan	Integrated Energy Plan	Framework for municipal infrastructure asset management
<b>Definition</b>	Reviewed Gas Infrastructure Master Plan submitted to Cabinet for public comments	Develop Integrated Energy Plan to ensure security of supply	Developed regulatory mechanisms and delivery model(s) for municipal distribution infrastructure expansion and refurbishment requirements in order to protect the interests of both the municipalities and the consumers.
<b>Source of data</b>	Acts; Research and benchmarking Amended Gas Act	Acts; Research and studies, Industry and public comments	ADAM 2014 report, National Treasury, NERSA, Municipalities,
<b>Method of calculation</b>	Draft Gas Master Infrastructure Plan produced	Draft Integrated Energy Plan produced	Adam Framework submitted to Ministerial Cluster
<b>Means of Verification</b>	Draft Gas Master Infrastructure Plan Q1-N/A Q2-Research report Q3-Consultation paper Q4-Scenario planning and modelling report	Yearly Draft IEP Q1-N/A Q2- Report on integrated electricity and gas data Q3- Report on integrated electricity, liquid fuels and gas data Q4-Draft IEP	Yearly- Adam Framework tabled at Ministerial Cluster Q1-Benchmarking reports Q2-3 N/A Q4-Proof of tabling
<b>Assumptions</b>	None	None	None

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY

Indicator number	3.20	3.21	3.22
Indicator title	Gas infrastructure Master Plan	Integrated Energy Plan	Framework for municipal infrastructure asset management
Disaggregation of Beneficiaries ( where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative (Year-end)	Cumulative (Year-end)	Cumulative (Year-end)
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Quarterly	Quarterly
Desired performance	Draft Gas Master Infrastructure Plan	Draft Integrated Energy Plan	Adam Framework tabled at Ministerial Cluster
Indicator responsibility	CD: Planning	CD: Planning	CD: Planning

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE

4. Programme 4: Mine Health and Safety Inspectorate

4.1 Sup-programme: Occupational Health

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

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE

4. Programme 4: Mine Health and Safety Inspectorate

4.1 Sup-programme: Occupational Health

Indicator number	4.1	4.2	4.3
Indicator title	% reduction in occupational fatalities	% reduction in occupational injuries	% reduction in occupational diseases (Including TB)
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
Desired performance	10%	5%	10%
Indicator responsibility	Director: Mine Safety	Director: Mine Safety	Director Occupational Medicine

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN**  
**PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE**

4.2 Sub-programme: Mine Health and Safety Regions

Indicator number	4.4	4.5	4.6
<b>Indicator title</b>	% of investigations completed (Initiated vs Completed)	% of inquiries completed (Initiated vs completed)	Number of qualitative inspections conducted (cumulative)
<b>Definition</b>	Timely completion of initiated accident investigation in order to determine the causes of fatalities or injuries that occurred at the mines to prevent reoccurrence of accidents/incidents	Timely completion of initiated accident inquiries in order to determine the causes of fatalities that occurred at the mines	Counting the number of inspections conducted at mines as per the Inspection Procedure in order to monitor and enforce compliance with MHSA provisions.
<b>Source of data</b>			
<b>Method of calculation</b>	Number of Investigations completed per quarter / Number of Investigations initiated per quarter) * 100]	(Number of Inquiries completed per quarter / Number of Inquiries initiated per quarter) * 100]	
<b>Means of Verification</b>	Section 64 Accident Investigation Reports Q1-80% Q2-80% Q3-80% Q4-80%	Section 72 Accident Inquiry Reports Q1-80% Q2-80% Q3-80% Q4-80%	(Inspection reports) Yearly- 8800 Q1-2000 Q2-2400 Q3-2200 Q4-2200
<b>Assumptions</b>	None	None	None
<b>Disaggregation of Beneficiaries ( where applicable)</b>	N/A	N/A	N/A

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE

Indicator number	4.4	4.5	4.6
Indicator title	% of investigations completed (Initiated vs Completed)	% of inquiries completed (Initiated vs completed)	Number of qualitative inspections conducted (cumulative)
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
Desired performance	80%	80%	8800
Indicator responsibility	Principal Inspectors	Principal Inspectors	Principal Inspectors



TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 5: PROGRAMMES AND PROJECTS

5. Programme 5: Programmes and Projects

<b>Indicator number</b>	<b>5.1</b>
<b>Indicator title</b>	<b>Additional megawatts commissioned</b>
<b>Definition</b>	Monitor the number of IPP procurement activities to improve Capacity Availability within the IPP
<b>Source of data</b>	IRP2019
<b>Method of calculation</b>	<b>Additional megawatts commissioned</b>
<b>Means of Verification</b>	COD Q1- Approved Request for Procurement Q2- Approved Request for Procurement Q3-N/A Q4- Approved Request for Procurement
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries ( where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative – (Year-End)
<b>Reporting cycle (quarterly, annually or at longer time intervals)</b>	Quarterly

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 5: PROGRAMMES AND PROJECTS

<b>Indicator number</b>	5.1
<b>Indicator title</b>	<b>Additional megawatts commissioned</b>
<b>Desired performance</b>	Emergency power contracting (Power Purchase Agreements in place)
<b>Indicator responsibility</b>	DDG: Programmes and Projects

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PROGRAMME 5: PROGRAMMES AND PROJECTS

5.1 Sub-Programme: Energy Efficiency Projects (Chief Directorate: Energy Efficiency Projects)

Indicator number	5.2	5.3
Indicator title	<b>Number of energy savings (TWh) realised and verified from EEDSM projects</b>	<b>National Energy Efficiency Strategy for economy-wide sector developed</b>
Definition	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.	National Energy Efficiency (NEE) Strategy to align energy efficiency to energy security and greenhouse gas emissions reduction initiatives
Source of data	EEDSM projects register	Energy Efficiency Target Monitoring System (EETMS)
Method of calculation	Number of TWh per hour of energy savings realised from EEDSM projects	National energy efficiency (NEE) strategy document submitted to Cabinet for consideration
Means of Verification	Yearly- 0.5TWh (Independent Measurement and Verification of energy savings) Q1-Quarterly Report Q2- Quarterly Report Q3- Quarterly Report Q4- Quarterly Report	Yearly - Cabinet Decision on Reviewed post-2015 National Energy Efficiency Strategy Q1-Ministerial submission Q2-3 N/A Q4-Cabinet Memo
Assumptions	None	None
Disaggregation of Beneficiaries ( where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 5: PROGRAMMES AND PROJECTS

Indicator number	5.2	5.3
Indicator title	<b>Number of energy savings (TWh) realised and verified from EEDSM projects</b>	<b>National Energy Efficiency Strategy for economy-wide sector developed</b>
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
Desired performance	0.5 TWh of energy savings realized and verified from EEDSM projects Energy consumption baselines from 15 new additional municipalities	Final Draft 2015 NEES submitted for Cabinet consideration
Indicator responsibility	Director: Energy Efficiency	Director: Energy Efficiency

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PROGRAMME 5: PROGRAMMES AND PROJECTS**

5.2 Sub-Programme: Renewable Energy Projects (Chief Directorate: Renewable Energy Projects)

Indicator number	5.4	5.5	5.6
<b>Indicator title</b>	<b>No. of SWHs installed quarterly in beneficiary households in participating municipalities</b>	<b>Renewable Energy (RE) Sector Master Plan developed</b>	<b>Number of quarterly reports on Verified Wind Atlas 3 for South Africa (WASA)</b>
<b>Definition</b>	Solar Water Heating Programme implementation to facilitate the creation of a local manufacturing industry; cushion the poor against increasing electricity tariffs; and create employment opportunities by providing training and development of unemployed citizens through opportunities within the Programme;	A strategic plan that outlines Renewable Energy activities that the Department of Energy can undertake over specified timeframes in order to achieve the stated goals and outcome.	Wind Atlas of South Africa To develop, verify and employ numerical wind atlas methods & to develop capacity to enable large scale exploitation of wind energy in South Africa
<b>Source of data</b>	2020/21 Implementation Plan NSWHP Revised model; Municipal Framework Agreements, DoE/Department of Labour and Energy and Water SETA MOU	Credible information from reports and journals as well as regulatory frameworks, Integrated Resource Plan 2010 and 2019	4 (four) Wind Measurements stations in Northern Cape Province;
<b>Method of calculation</b>	Municipal Allocated Systems (Allocation Letters); Committed/Delivered Systems versus Installed Systems	Renewable Energy Master Plan in place	WASA 3 Results Report developed
<b>Means of Verification</b>	Yearly- 50 000 Q1-Quarterly Report Q2-Quarterly Report Q3-Quarterly Report Q4-Quarterly Report	Yearly- Draft RE Sector Master Plan; submissions; Q1-TORs Q2-3 N/A Q4- Draft RE Sector Master Plan; submissions	Yearly -1 WASA 3 Results Report Q1-Quarterly Report Q2-Quarterly Report Q3-Quarterly Report Q4-Quarterly Report

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 5: PROGRAMMES AND PROJECTS

Indicator number	5.4	5.5	5.6
Indicator title	No. of SWHs installed quarterly in beneficiary households in participating municipalities	Renewable Energy (RE) Sector Master Plan developed	Number of quarterly reports on Verified Wind Atlas 3 for South Africa (WASA)
Assumptions	None	None	None
Disaggregation of Beneficiaries (where applicable)	Youth	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
Desired performance	4 Quarterly Reports on installation of 50 000 procured SWH baseline systems in 18 municipalities	Renewable Energy (RE) Sector Master Plan finalized/ developed	1 WASA 3 Results Report developed
Indicator responsibility	Director: Renewable Energy	Director: Renewable Energy	Director: Renewable Energy

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PROGRAMME 5: PROGRAMMES AND PROJECTS**

5.3 Sub-Programme: Integrated National Electrification Programme (Chief Directorate: Integrated National Electrification Programme)

Indicator number	5.7	5.8
<b>Indicator title</b>	<b>Number of quarterly reports on the allocation of funding and monitoring of implementation of grid electrification of additional households by Eskom and municipalities</b>	<b>Number of households electrified through non-grid connection</b>
<b>Definition</b>	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 Metropolitan Municipalities as per Energy Electrification Master Plan.	Households electrified using solar home system technology to improve lives of rural communities living far from grid electrification
<b>Source of data</b>	Monthly reports on the allocation of funding & monitoring of progress on the number of additional households electrified with grid electrification	Credible information from reports and journals as well as regulatory frameworks, Integrated Resource Plan 2010 and 2019
<b>Method of calculation</b>	Municipal Allocated Systems (Allocation Letters); Committed/Delivered Systems versus Installed Systems	Municipal Allocated Systems (Allocation Letters); Committed/Delivered Systems versus Installed Systems
<b>Means of Verification</b>	Yearly- 4 Quarterly report Q1-Report Q2- Report Q3- Report Q4- Report	Eskom and Municipalities Annual Report on Non-grid connection Q1- Report Q2- 2000 Q3- 7 000 Q4- 15000
<b>Assumptions</b>	None	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth	Youth

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PROGRAMME 5: PROGRAMMES AND PROJECTS

Indicator number	5.7	5.8
Indicator title	<b>Number of quarterly reports on the allocation of funding and monitoring of implementation of grid electrification of additional households by Eskom and municipalities</b>	<b>Number of households electrified through non-grid connection</b>
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	4 Quarterly Reports	15 000
Indicator responsibility	Chief Director: Integrated National Electrification Programme	Chief Director: Integrated National Electrification Programme



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PROGRAMME 5: PROGRAMMES AND PROJECTS

5.4 Sub-Programme: Environmental Management Projects (Chief Directorate: Environmental Management Projects)

Indicator number	5.9	5.10
Indicator title	Number of strategies developed for AMD mitigation	Number of mine water/ wastewater management plans implemented
Definition	Acid Mine Drainage Strategy to address the environmental impacts associated with Acid Mine Drainage	Implementation of the Mine water management plan to improve mine water emanating from the ownerless mines
Source of data	Report to the Inter-Ministerial Committee on Acid Mine Drainage	Research data
Method of calculation	Acid Mine Drainage Strategy developed and approved	Mine water/ wastewater management plans developed
Means of Verification	Yearly- An approved Acid Mine Drainage Strategy Q1-3 N/A Q4- AMD Strategy	Yearly- Mine water/ wastewater management plans Q1-3 N/A Q4- Mine water/ wastewater management plans
Assumptions	None	None
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)	Annually	Annually

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PROGRAMME 5: PROGRAMMES AND PROJECTS

Indicator number	5.9	5.10
Indicator title	Number of strategies developed for AMD mitigation	Number of mine water/ wastewater management plans implemented
Desired performance	1 strategy developed	1 mine water/ wastewater management plans implemented
Indicator responsibility	Chief Director: Environmental Management Projects	Chief Director: Environmental Management Projects

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PROGRAMME 6: NUCLEAR ENERGY

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 6: NUCLEAR ENERGY**

Programme 6: Nuclear Energy

6.1 Sub-Programme: Nuclear Safety and Technology (Chief Directorate: Nuclear Safety and Technology)

Indicator number	6.1	6.2	6.3	6.4
<b>Indicator title</b>	<b>Additional 2 500 MW nuclear energy procured by 2024</b>	<b>Number of quarterly reports on Koeberg Nuclear Power Plant life extension</b>	<b>Pre-feasibility Report submitted to Cabinet for approval to establish the CISF</b>	<b>New Multi- Purpose Reactor procured by 2024</b>
<b>Definition</b>	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 in accordance with the Framework for Infrastructure Delivery and Procurement Management guideline to provide for the long-term storage of spent nuclear fuel from the country's nuclear reactors	Overseeing 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
<b>Source of data</b>	Nuclear Build Programme Progress Report and National Nuclear Act, IRP2019, NDP, National Nuclear Act	Koeberg Power Plant Life Extension Programme	Framework for Infrastructure Delivery and Procurement Management guideline	National Treasury Infrastructure Standard
<b>Method of calculation</b>	As per NDP projections  Roadmap for implementation of the 2 500 MW nuclear programme developed	Koeberg Power Plant Life Extension Programme	Monitoring reports on APP Quarterly targets, analysed and submitted to Minister	100 % as per planned status
<b>Means of Verification</b>	Yearly- Draft Roadmap  Q1-1 <sup>st</sup> Draft framework  Q2-Final Draft Framework	Yearly- 4 Quarterly Reports on Koeberg Programme  Q1-Quarterly report	Yearly – Prefeasibility submitted to Cabinet (Minutes of Quarterly meetings/reports of the Steering Committee on CISF)  Q1-Draft Report	Pre-feasibility Report as per National Treasury Infrastructure Standard, related Ministerial Submissions, Cabinet

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	Q3-Implementation strategy Q4-Draft Roadmap	Q2- Quarterly report Q3- Quarterly report Q4- Quarterly report	Q2-Report reviewed by steering committee Q3-Final report Q4- Cabinet memo	Memoranda, and Independent Gateway Review Reports. Q1- Draft Report Q2-Report reviewed by steering committee Q3-Final report Q4- Cabinet memo
<b>Assumptions</b>	None	None	None	None
<b>Disaggregation of Beneficiaries</b>	N/A	N/A	N/A	N/A
<b>Spatial Transformation (</b>	N/A	N/A	N/A	N/A
<b>Calculation type</b>	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)
<b>Reporting cycle</b>	Quarterly	Quarterly	Quarterly	Quarterly
<b>Desired performance</b>	Roadmap for implementation of the 2500 MW nuclear programme developed	4 Quarterly Reports on the monitoring of Koeberg's Plant Life Extension Plan through established Technical Oversight Committee meetings	Pre-feasibility Report submitted to Cabinet for approval to establish the CISF	Pre-feasibility study on Multi-Purpose Reactor submitted for approval
<b>Indicator responsibility</b>	DDG: Nuclear Programme	DDG: Nuclear Programme	DDG: Nuclear Programme	Chief Director: Nuclear Safety and Technology

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PROGRAMME 6: NUCLEAR ENERGY

6.2 Sub-Programme: Nuclear Non- Proliferation and Radiation Security (CD: Nuclear Non-Proliferation and Radiation Security)

Indicator number	6.5	6.6
<b>Indicator title</b>	<b>% of authorization applications processed within the 8-week time period.</b>	<b>Developed Regulation on Physical Protective Measures for Nuclear Material.</b>
<b>Definition</b>	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	Regulation for Physical Protective Measures for Nuclear Material
<b>Source of data</b>	Authorisation applications	Nuclear Energy Act, Convention on the Physical Protection of Nuclear Material
<b>Method of calculation</b>	(number of authorisation applications approved within 8 weeks / total number of authorisation applications)*100	As per planned status
<b>Means of Verification</b>	Yearly- 70% (Number of authorization received)  Q1-70%  Q2-70%  Q3-70%  Q4-70%	Yearly- Submission of the draft regulation on Physical Protective Measures for Nuclear Material  Q1- Draft regulation in place  Q2- Inputs from stakeholders  Q3-Inputs from SEIAS  Q4- Submission of the draft regulation
<b>Assumptions</b>	None	None
<b>Disaggregation of Beneficiaries ( where applicable)</b>	N/A	N/A

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2020/21 ANNUAL PERFORMANCE PLAN  
PROGRAMME 6: NUCLEAR ENERGY

Indicator number	6.5	6.6
Indicator title	% of authorization applications processed within the 8-week time period.	Developed Regulation on Physical Protective Measures for Nuclear Material.
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Cumulative – (Year-to date)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
Desired performance	70% of authorisation applications processed within the 8-week time period	Submission of the draft regulation on Physical Protective Measures for Nuclear Material to the Minister for public consultation.
Indicator responsibility	Chief Director: Nuclear Non-Proliferation and Radiation Security	Chief Director: Nuclear Non-Proliferation and Radiation Security

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PROGRAMME 6: NUCLEAR ENERGY