

January 2024



MHSC
Mine Health and Safety Council

ANNUAL PERFORMANCE PLAN FOR 2024/25

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A. EXECUTIVE AUTHORITY STATEMENT

The MHSC is Schedule 3A public entity established in terms of the Mine Health and Safety Act No. 29 of 1996. The MHSC has played an important role in influencing the reduction of fatalities in the South African Mining Industry (SAMI). During the calendar year 2022, the SAMI experienced the lowest fatalities of forty-nine (49) since the establishment of the MHSC in 1999.

The MHSC board is encouraged by the improved performance of the MHSC in the previous financial year. The MHSC board continues to support management in implementation of the Strategic Plan and the Annual Performance Plan. Whilst the MHSC received an unqualified audit opinion in the 2022/23 financial year, the MHSC is expected to achieve a clean audit during the MTEF period.

The MHSC will during the MTEF period incorporate technological advancement to improve its operations and also to review and recommend technology to enhance the OHS performance within the SAMI. The MHSC management is also expected to improve its staff complement especially on the key critical positions within the core function.

There are changes and emerging risks in the SAMI that affect the mining operations which the MHSC and the tripartite stakeholder must assist the sector. The changing landscape such as mine business challenges, retrenchments, commodity price changes, mergers and acquisitions create psychological challenges that needs interventions. The MHSC is expected to guide the SAMI by developing guidelines to assist with the required interventions.

The MHSC advisory committees will increase their focus the eradication of Silicosis, COPD, Pneumoconiosis, TB, HIV, & NIHL, the eradication of Cumulative Trauma Disorders, eradication of acute strains, sprains, & pulls and improved ergonomics.

I wish to extend my gratitude to the Honourable Minister of Mineral Resources and Energy for the continued leadership, direction, and support. I would also like to extend my sincere thanks to all the MHSC board members for executing their fiduciary responsibilities, Council Advisory Committees for their consistent support, Internal and External Auditors for their independent assurance. My appreciation also goes to the MHSC Executives and Staff for their performance and providing necessary support to all structures of MHSC and stakeholders.



Mr. David Msiza
Chairperson of the Mine Health and Safety Council Board

B. CHIEF EXECUTIVE OFFICER'S STATEMENT

The MHSC is a schedule 3A public entity which continues to drive the journey to Zero Harm. The 2024/25 financial will mark a significant milestone for the MHSC because the MHSC will be holding the OHS Summit to report on the ten year milestone set during the 2014 OHS summit.

The SAMI plays an important role within the South African economy as it contributes about 8% to the GDP. The SAMI employs around 475 000 employees of which 15% of the workforce are woman. The MHSC will continue to ensure that it also drives the Woman in Mining initiative to ensure that the OHS for woman is improved.

The MHSC will continue to improve its performance so as to make a meaningful contribution to the journey of Zero Harm. An organisational efficiency study outcomes will be implemented during the 2023/24 financial year. This will ensure that the MHSC implements a fit-for-purpose structure, implements a talent management strategies and inculcate a performance driven culture.

MHSC will continue to contribute to the National Development Plan Vision 2030, especially with respect to improving Research and Innovation, Promoting Health & Safety and contributing to Building a Capable Developmental State. The MHSC further contributes to other government imperatives and programmes such as those articulated in the State of the Nation address on an annual basis.

Providing high quality research outcomes and advisory services to the Minister of Mineral Resources with the aim of improving the state of Occupational Health and Safety (OHS) in the South African Mining Industry (SAMI) is at the top of MHSC priorities and in doing so facilitates the ambition of the current administration to redress inequality, deepen democracy, accelerate economic prosperity and build an inclusive society.

The MHSC plans to continue taking decisive action to maintain the integrity of expenditure and strives to ensure that the MHSC is financially sustainable. There will be increased spending on core function (research and innovation) and promotion of OHS culture within the SAMI whilst the MHSC reduces spending on non-core functions that are administrative in nature.

The MHSC will invest in technological advancements to improve its operational efficiency and effectiveness within its financial resources. The MHSC will be implementing phase II of the CoE in collaboration with the Mining qualifications Authority (MQA).

The MHSC Annual Performance Plan 2024/25 is compiled with the latest available information to the Council. The APP has been developed in line with the SMART principles. The MHSC is fully committed to the implementation of this APP, with the strategic guidance and support of the MHSC Board.

I would like to take this opportunity to acknowledge the important work that the staff are executing and would like to encourage an innovative and collaborative spirit in implementing the legislative mandate of the MHSC.



Mr. David Mamphitha

Chief Executive Officer of the Mine Health and Safety Council

C. OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Mine Health and Safety Council under the guidance of MHSC board.
- Takes into account all relevant policies, legislation and other mandates for which the Mine Health and Safety Council is responsible for.
- Accurately reflects the outcomes and outputs which the Mine Health and Safety Council will endeavour to achieve over the 2024/25 financial year.



Signature: _____

Mr. Itumeleng Rafapa: Strategy and Organisational Performance Manager



Signature: _____

Mrs. Fatheela Brovko: Chief Research Operations Officer



Signature: _____

Mr. Mankopo Mamosebo: Acting Chief Finance Officer



Signature: _____

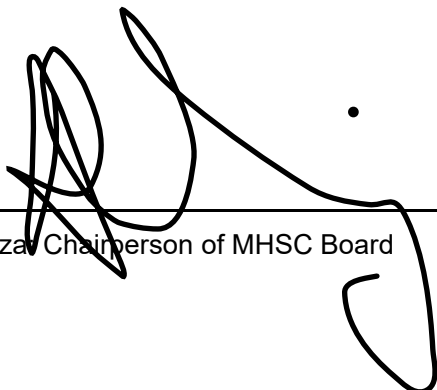
Mr. Musawenkosi Ngidi: Chief Human Capital Officer



Signature: _____

Mr. David Mamphitha: Chief Executive Officer

Approved by:



Signature: _____

Mr. David Msiza: Chairperson of MHSC Board

D. ACRONYMS AND ABBREVIATION

ACRONYM / TERM	DESCRIPTION/DEFINITION
APP	: Annual Performance Plan
ARC	: Audit and Risk Committee
CIRA	: Caring, Integrity, Respect and Accountability
CEO	: Chief Executive Officer
CFO	: Chief Financial Officer
CIRA	: Caring, Integrity, Respect and Accountability
CoE	: Centre of Excellence
CHCO	: Chief Human Capital Officer
COPD	: Chronic Obstructive Pulmonary Disease
CTAC	: Culture Transformation Advisory Committee
CROO	: Chief Research Operations Officer
EVP	: Employee Value Proposition
DMRE	: Department of Mineral Resources and Energy
HC	: Human Capital
HRRAC	: Human Resources and Remuneration Advisory Committee
ICT	: Information Communication Technology
MHSC	: Mine Health and Safety Council
MTSF	: Medium Term Strategic Framework
MITHAC	: Mining Industry TB HIV/Aids Advisory Committee
MRAC	: Mining Regulations Advisory Committee
MOHAC	: Mining Occupational Health Advisory Committee
MTEF:	: Medium Term Expenditure Framework
MQA	: Mining Qualifications Authority
NDP	: National Development Plan
NIHL	: Noise Induced Hearing Loss
OHS	: Occupational Health and Safety
OES	: Organisational Efficiency Study
PESTEL	: Political, Economic, Sociological, Technological, Environmental and Legal
SIMRAC	: Safety in Mines Research Advisory Committee
SAMI	: South African Mining Industry
SEC	: Social and Ethics Committee
SOPM	: Strategy and Organisational Performance Manager
SMART	: Specific, Measurable, Achievable, Relevant, and Time-bound

SWOT : Strengths, Weaknesses, Opportunities and Threats
TB : Tuberculosis
ROI : Return on Investment
WIMAC : Women in Mining Advisory Committee

PART A: OUR MANDATE

1.1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

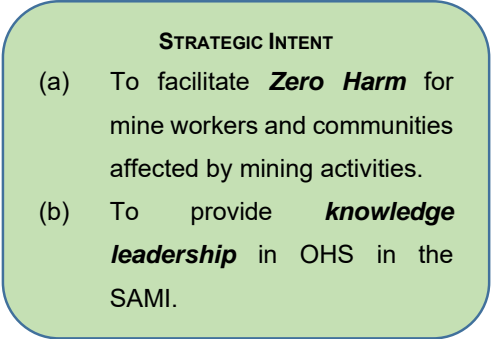
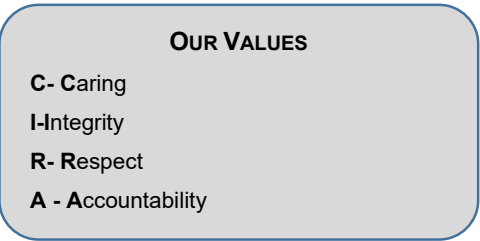
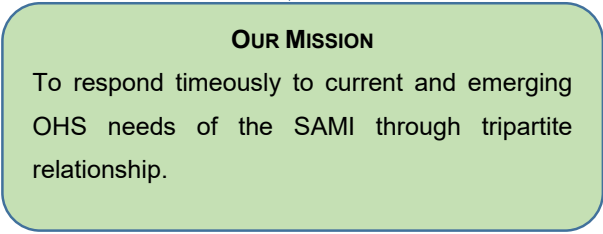
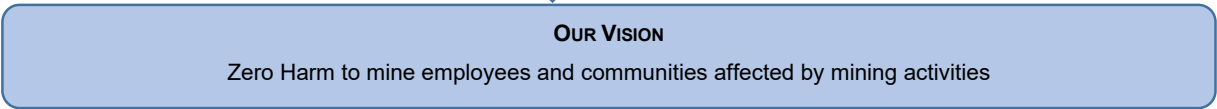
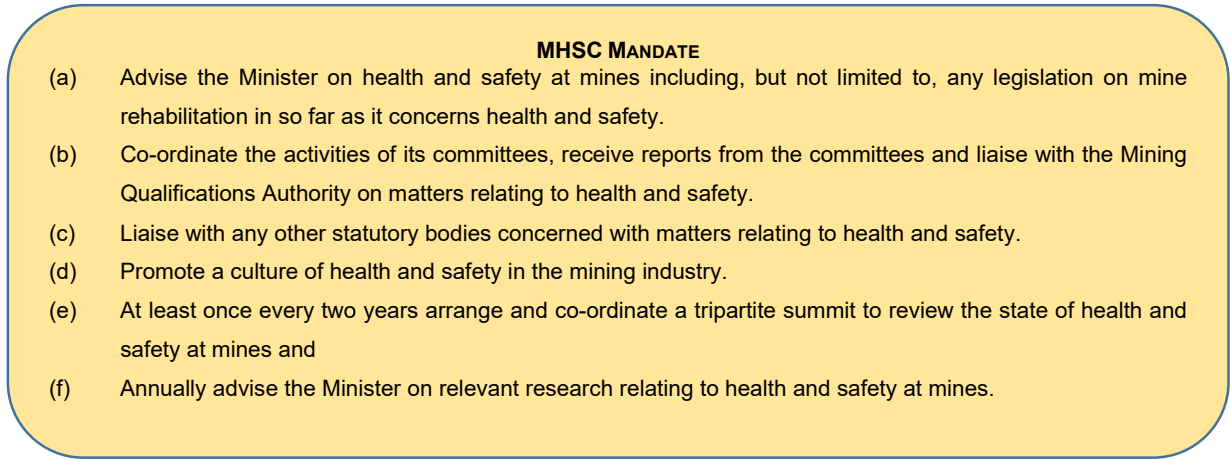
There were no major changes in legislation or in the policy landscape in which the MHSC operates. The MHSC was established in terms of the Mine Health and Safety Act (29 of 1996) as amended. The MHSC is listed as a schedule 3A Public Entity in terms of the Public Finance Management Act (Act No. 1 of 1999) as amended.

The mandate of the Mine Health and Safety Council is derived from section 43 of the Mine Health and Safety Act No. 29 of 1996 as amended which states that the MHSC must:

- (a) Advise the Minister on health and safety at mines including, but not limited to, any legislation on mine rehabilitation in so far as it concerns health and safety.*
- (b) Co-ordinate the activities of its committees, receive reports from the committees and liaise with the Mining Qualifications Authority on matters relating to health and safety.*
- (c) Liaise with any other statutory bodies concerned with matters relating to health and safety.*
- (d) Promote a culture of health and safety in the mining industry.*
- (e) At least once every two years arrange and co-ordinate a tripartite summit to review the state of health and safety at mines and*
- (f) Annually advise the Minister on relevant research relating to health and safety at mines.*

1.2. OTHER LEGISLATIONS, WITHOUT LIMITATION, THAT ARE APPLIED BY THE MHSC IN THE DAY-TO- DAY ACTIVITIES:

- (a) The Public Finance Management Act, No.1 of 1999;
- (b) The Constitution of the Republic of South Africa (1996)
- (c) The Intellectual Property Rights from Publicly Financed Research and Development, Act No. 51, 2008;
- (d) Employment Equity Act, No. 55 of 1998;
- (e) Labour Relations Act, No. 66 of 1995;
- (f) Basic Conditions of Employment Act, No. 75 of 1997;
- (g) The Patents Act, No. 57 of 1978;
- (h) Copyright Act no. 98 of 1978;
- (i) Trademarks Act, No. 194 of 1993;
- (j) Promotion of Access to Information Act, No 2 of 2000; and
- (k) Protection of Personal Information Act, No 4 of 2013
- (l) Relevant Treasury Regulations, Instruction Notes and Guidelines.



OUR OUTCOMES AND INTERVENTIONS					
1. Informed Decision Support	2. OHS-driven culture	3. An enabling environment to improve internal processes through technology	4. Empowered and Capable MHSC	5. Financially Stable MHSC	6. Sound financial control within MHSC

MHSC Strategic Focus for 2024/25 – 2028/29

SLOGAN

Every mine worker returning from work unharmed every day. Striving for Zero Harm in our lifetime.

1.3. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The MHSC has already implemented a suite of policies in support of its core mandate and will develop of new policies where needs be. The MHSC will continue revising and strengthening existing policies to guide its strategic research focus, within the broader legal and policy framework outlined above. These policies include, but are not limited to the:

Banking and Cash Management Policy	Information Security Policy
Debt Management Policy	Acceptable Use Policy
Fixed Assets policy	Antivirus Configuration Policy
Fleet Card Usage Policy	Backup and Restore Policy
Investment Policy	Change Management Policy
Budget Management Policy	User Account Management Policy
Supply Chain Management Policy	Email and Internet Policy
Petty Cash policy	Firewall Policy
Accounting Policy	Physical Access and Environmental Policy
Travel Policy	IT Investment Policy
Delegation of Authority	Network Design and Configuration Policy
Contract Management Policy	Server Baseline Policy
Remuneration, Recognition and Reward Policy	Helpdesk Policy
Performance Management Policy	Software Configuration Policy
Training & Development Policy	Software Policy

1.4. UPDATES TO RELEVANT COURT RULINGS

There are no current court rulings that may have an influence on the on MHSC's operations and/or service delivery obligations.

PART B: STRATEGIC FOCUS

2.1. SITUATIONAL ANALYSIS

EXTERNAL ENVIRONMENT ANALYSIS

2.1.1 PESTEL ANALYSIS

In updating the strategic plan, a scan of the external environment using PESTEL analysis was performed, analysing the Political, Economic, Sociological, Technological, Environmental and Legal environment in which the MHSC operates. I

FACTORS	DESCRIPTION	RESPONSE
Political Factors	<ul style="list-style-type: none"> • Change in political government. • Geopolitical issues – Ukraine/Russia/ANC stance on the war and ALGOA conundrum/diesel or fuel prices • Treasury pleading poverty • BRICS new currency 	<ul style="list-style-type: none"> • Consider statutory and regulatory amendments when reviewing or developing legislation.
Economic Factors	<ul style="list-style-type: none"> • Negative impact of industry growth rate to MHSC. • Social unrest impacting on suppliers to deliver. • Skill shortage and high rate of staff turnover. • Non-renewable nature of mining. • Price takers • Attractiveness as investment destination 	<ul style="list-style-type: none"> • Expand mandate to other industries i.e., energy, oil & gas in matters of health and safety • Negotiate favourable terms when negotiating contracts with service providers, include hedging provisions
Social Factors	<ul style="list-style-type: none"> • Changes to demographics in SAMI populations, age (generational mix), gender (women), attitudes and practices (young people want to do more with little effort – using 	<ul style="list-style-type: none"> • Conduct diversity workshops and develop diversity policy • Encourage social responsibility initiatives within

FACTORS	DESCRIPTION	RESPONSE
	<p>technology). Paraplegics and disabled are created mainly in the industry, so we should employ more.</p> <ul style="list-style-type: none"> • Ethics and governance. • Social inequality and unrest. • Social licence to operate (relationship between mines and labour sending communities). • The impact of communicable diseases and outbreaks and mental health • Mafias/ gangs/ syndicates (Eskom exemple). 	<p>stakeholder management functions</p>
Technological Factors	<ul style="list-style-type: none"> • Disruptive technologies. • Agility and adaptation timely to technological advancements 	<ul style="list-style-type: none"> • Flexibility in project expenditure • Include technological advancements as part of research programme
Environmental Factors	<ul style="list-style-type: none"> • MHSC lagging on Environmental, Social & Governance initiatives. • Just transition to green and renewables (new energy sources not part of mining landscape). 	<ul style="list-style-type: none"> • Include environmental, social and governance initiatives as part of organisational objectives. • Develop Framework on renewable just transition for the SAMI • Always cover impact and risks of technologies on Health and Safety
Legal Factors	<ul style="list-style-type: none"> • Class action suits (cases) e.g., Silicosis/mass illegal deaths. Very soon someone will find a court/legal way to hold mining industry accountable. • Competition of provision of OHS services from independent companies. • Challenges to regulations on administrative fines. • Culture of non-compliance to safety regulations. 	<ul style="list-style-type: none"> • Collaborate with stakeholders that have similar OHS objectives

INTERNAL ENVIRONMENT

2.1.2 SWOT ANALYSIS

The SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis was used to formulate responses to potential issues the organization may face.

STRENGTHS	HOW MHSC WILL LEVERAGE	WEAKNESSES	HOW MHSC WILL ADDRESS
<ul style="list-style-type: none"> (a) Renowned as a knowledge hub of OHS in the SAMI and globally. (b) Exclusive legislative mandate to advise the Minister on matters affecting OHS. (c) Financial capacity to execute the research. (d) Diversified and skilled staff, viz skilled researches on board (e) Tripartite marriage - in a way of leveraging on the views of tripartite stakeholders. (f) Sound governance committee structures 	<ul style="list-style-type: none"> (a) Invest in research and intellectual property (b) Continue to implement the MHSC Mandate (c) Leverage on buy in from tripartite stakeholders (d) Improvement on governance and ethical matters 	<ul style="list-style-type: none"> (a) Limited agility to respond to emerging risks of the industry, timely (b) Inadequate staff retention (c) Difficulty in attracting adequate staff (d) Limited technical resources (e) Cumbersome internal processes (f) Gaps in project and contract management processes (g) Inadequate research needs analysis (determination) - Gaps in spending in research projects – Limited research outputs (h) Gaps in ICT system/infrastructure 	<ul style="list-style-type: none"> (a) Employ competent and skilled personnel at all levels of the organization • (b) Conduct OES (c) Strategy alignment across all levels (d) Transform Organisational Culture (e) Leverage on the technological strategy for the office and mining industry

STRENGTHS	HOW MHSC WILL LEVERAGE	WEAKNESSES	HOW MHSC WILL ADDRESS
		(i) Lack of diversified Revenue Streams	

OPPORTUNITIES	HOW MHSC WILL CAPITALISE	THREATS	HOW MHSC WILL MITIGATE
<p>(a) Commercialization</p> <ul style="list-style-type: none"> o Training Impact from projects or o Trademark/copyright/IP from system or tools from research o Products develop from project etc. o Possible contracts to impact to assist the SAMI <p>(b) Capitalize on advances in technology (4IR)</p> <ul style="list-style-type: none"> o Databases like stakeholders to be made interactivity <p>(c) Publishing Articles</p> <ul style="list-style-type: none"> o To increase our presence in the academic space o Access to Technical 	<p>(a) Improvement of research output and achievement of mandate</p> <p>(b) Enhanced stakeholder engagement will lead to improved OHS performance</p>	<p>(a) Competitive environment - institutions encroaching on MHSC mandate - MMP</p> <p>(b) Competing with the mining industry to retain scarce skills</p> <p>(c) Treasury pleading poverty – royalty increase/super profits tax – threaten long-term sustainability of SAMI/retrenchments/inspectorate</p> <p>(d) Geopolitical developments - Ukraine/Russia War</p> <p>(e) Impact of loadshedding on SAMI</p> <p>(f) Illegal/criminal mining</p> <p>(g) Impact Climate Change – intense/frequent/to the extreme</p>	<p>(a) Implement OES recommendations.</p> <p>(b) Develop a brand loyalty strategy - VFL</p> <p>(c) Agility in responding to industry needs</p> <p>(d) Develop other sustainable sources of revenue</p>

OPPORTUNITIES	HOW MHSC WILL CAPITALISE	THREATS	HOW MHSC WILL MITIGATE
<p>committees to produce quality publications</p> <p>(d) Opportunities to use ICT to engage with the industry</p> <ul style="list-style-type: none"> o Presentations should be video tape and shared o increase our digital presence (national and international) o Allow for possible revenue o RTF to be video tape to increase sharing <p>(e) Opportunity to sell space to OEM etc. for advertisement</p> <p>(f) Migration from 3A to 3B</p>			

2.1.3 HEALTH AND SAFETY STATISTICS

(a) Occupational Disease

OCCUPATIONAL DISEASES	2019	2022	2023*	% CHANGE (2022 VS 2023)
PTB	1 533	839	527	(59%)
NIHL	903	891	390	(128%)
Silicosis	374	248	140	(77%)
Other	320	155	162	4%
TOTAL	3 130	2 233	1 219	(83%)

* - stats as at 31 December 2023

(b) Safety Performance: Fatalities per Commodities

COMMODITY	2019	2022	2023*	% CHANGE (2022 VS 2023)
Gold	18	15	20	25%
Platinum	20	18	10	(80%)
Coal	7	6	6	0%
Other	6	10	18	44%
Total	51	49	54	9%

* - stats as at 11 December 2023

(c) Classifications of Fatalities for All Mines

CLASSIFICATIONS	2019	2022	2023 *	% CHANGE (2022 VS 2023)
FOG (Gravity and Seismicity)	20	6	14	57%
Machinery and Transport Systems	19	20	10	(100%)
General	5	18	15	(20%)
Conveyance Accidents (Shaft/Winze)	6	5	13	62%
Miscellaneous	1	0	2	100%
Total	51	49	54	9%

* - stats as at 11 December 2023

2.1.4 INFORMATION ABOUT THE INSTITUTION'S CAPACITY TO DELIVER ON ITS MANDATE

The MHSC's core mandate is to advise the Minister of Mineral Resources and Energy on matters of health and safety affecting the South African Mining Industry (SAMI). This mandate is achieved by conducting cutting edge research; reviewing and developing legislation; and promoting a culture of health and safety in the SAMI.

The MHSC employs over sixty (60) permanent employees that are well trained and qualified to support the Council in delivering on its mandate. The MHSC office also works in close collaboration with over hundred and fifty (150) members of advisory committees and sub-committees from tripartite stakeholders including the State, Employers and Organised Labour. Expertise to advise Council is derived from the following specialist committees:

- (a) *Audit and Risk Committee (ARC);*
- (b) *Human Resources and Remuneration Advisory Committee (HRRAC);*
- (c) *Social and Ethics Committee (SEC);*
- (d) *Safety in Mines Research Advisory Committee (SIMRAC);*
- (e) *Mining Regulations Advisory Committee (MRAC);*
- (f) *Culture Transformation Advisory Committee (CTAC);*
- (g) *Mining Occupational Health Advisory Committee (MOHAC);*
- (h) *Mining industry TB HIV/Aids Advisory Committee (MITHAC);*
- (i) *Mining Occupational Safety Advisory Committee (MOSAC) and*
- (j) *Women in Mining Advisory Committee (WIMAC).*

PART C: MEASURING OUR PERFORMANCE

3 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1:	Research and Innovation
PURPOSE:	To develop interventions that will address current and emerging OHS risks and advice the Minister on OHS matters in the South African Mining Industry and communities affected by mining.

OUTCOME 1 & 2: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1. Informed Decision Support	Inform Policy, Practice and Legislation	1.1. Number of advisory notes (<i>research, non-legislative or legislative</i>) submitted to the Minister.	8	4	12	7	7 advisory notes	8 advisory notes	9 advisory notes
2. OHS-driven mining culture	Disseminate Knowledge	2.1. % Implementation of Dissemination plan to improve collective OHS knowledge.	77%	33%	100%	80% implementation of dissemination plan	85% implementation of dissemination plan	87% implementation of dissemination plan	90% implementation of dissemination plan
	Advocate for OHS matters	2.2. % Implementation of the comprehensive Stakeholder Engagement	79%	75%	100%	80% implementation of	85% implementation of	87% implementation of	90% implementation of

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		Plan that advocate for a strong safety culture and increased awareness of OHS issues within the SAMI.				stakeholder plan	stakeholder plan	stakeholder plan	stakeholder plan

OUTCOME 1 & 2: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
1.1. Number of advisory notes (<i>research, non-legislative and legislative</i>) submitted to the Minister.	7 advisory notes	-	2 advisory notes	2 advisory notes	3 advisory notes
2.1. % Implementation of Dissemination plan to improve collective OHS knowledge.	85% implementation of dissemination plan	15% implementation of dissemination plan	40% implementation of dissemination plan (<i>cumulative</i>)	65% implementation of dissemination plan (<i>cumulative</i>)	85% implementation of dissemination plan (<i>cumulative</i>)
2.2. % Implementation of the comprehensive Stakeholder engagement plan that advocate for a strong safety culture and increased awareness of OHS issues within the SAMI.	85% implementation of stakeholder engagement plan	15% implementation of stakeholder engagement plan	45% implementation of stakeholder engagement plan (<i>cumulative</i>)	65% implementation of stakeholder engagement plan (<i>cumulative</i>)	85% implementation of stakeholder engagement plan (<i>cumulative</i>)

EXPLANATION OF PLANNED PERFORMANCE

- The MHSC in line with the mandate, advises the Minister on OHS matters including on matters amendments to legislation.
- The MHSC conducts research and develops advisory notes for recommendation by various research advisory committee to Council for Approval. Once the advisory notes are approved by Council, they are submitted to the Minister.
- The changes to current legislations may be influenced by the outcomes of the research or periodic reviews.
- As part of stakeholder management and dissemination of research outcomes, the MHSC has a comprehensive stakeholder management plan and dissemination plan that were approved by Council. The MHSC implements that approved plans to ensure that there is collaboration of other institutions dealing with OHS matters to eliminate the duplication of efforts and also to promote the culture of OHS within the South African Mining Industry (SAMI).

PROGRAMME 1: PROGRAMME RESOURCE CONSIDERATIONS

	APPROVED BUDGET	MEDIUM TERM EXPENDITURE FRAMEWORK		
	2023/24	2024/25	2025/26	2026/27
	R	R	R	R
Expenditure				
Research and Development	20 123 056	28 566 478	29 909 102	31 284 921
Dissemination and RTF Costs	2 788 945	3 222 814	3 374 286	3 529 503
Employee costs	24 283 644	25 692 095	27 182 237	28 432 620
Research outcomes	1 462 720	1 532 931	1 604 978	1 678 807
CoE Determination-Technical Experts	220 000	230 560	241 396	252 501
Spending on admin funds for promotions	827 666	867 394	908 162	949 937
Marketing campaigns	2 800 000	2 934 400	3 072 317	3 213 643
Administration	-	-	-	-
External Audit	-	-	-	-
Internal Audit	-	-	-	-
Legal Fees	-	-	-	-
Finance Cost	-	-	-	-
Total Expenditure	52 506 031	63 046 672	66 292 478	69 341 932

The Research and Innovation programme costs include salaries paid to employees within the Research Business Unit, the cost of paying service providers to conduct research work on behalf of MHSC as the MHSC does not have in house capacity to perform the work. It also includes the attendance and hosting of events as per the Stakeholder Management plan and the Dissemination of research outcome. The MHSC will also be hosting the OHS summit within the 2024/25 financial.

PROGRAMME 2:	Process optimisation
PURPOSE:	To review current manual processes, streamline and optimize to increase efficiency using technology.

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3. An enabling environment to improve internal processes through technology	Automated business processes	3.1. % of business processes are automated and efficient within the stated timeframe	-	-	-	New target	40% of identified processes automated	50% of identified processes automated	60% of identified processes automated

OUTCOME 3: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
3.1. % of business processes are automated and efficient within the stated timeframe	40% of identified processes automated	-	-	20% of identified processes automated	40% of identified processes automated <i>(cumulative)</i>

EXPLANATION OF PLANNED PERFORMANCE

- Majority of the MHSC processes are manual and need automation.
- The MHSC through the ICT unit will identify the critical processes to be automated together with the other business units.
- With the limited financial resources, the MHSC will priorities the automation process taking into account the risks and rewards for automation.
- The MHSC will implement a phase in approach in automation of processes.

PROGRAMME 2: PROGRAMME RESOURCE CONSIDERATIONS

Approved Budget	Medium Term Expenditure Framework		
2023/24	2024/25	2025/26	2026/27
R	R	R	R

Expenditure

Research and Development	-	-	-	-
Dissemination and RTF Costs	-	-	-	-
Employee costs	3 965 834	4 203 784	4 456 011	4 678 811
Research outcomes	-	-	-	-
CoE Determination-Technical Experts	-	-	-	-
Spending on admin funds for promotions	-	-	-	-
Marketing campaigns	-	-	-	-
Administration	1 270 221	8 950 910	9 371 603	9 802 697
External Audit	-	-	-	-
Internal Audit	-	-	-	-
Legal Fees	-	-	-	-
Finance Cost	-	-	-	-
Total Expenditure	5 236 054,73	13 154 694	13 827 614	14 481 508

The process optimisation programme costs includes salaries for Information and Communication Technology employees and the costs for service provider to automate MHSC processed and support. services

PROGRAMME 3:	Human Capital Management.
PURPOSE:	To attract, build and retain skills through the implementation of Talent Management.

OUTCOME 4: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
4. Empowered and Capable MHSC	Capacitated, Empowered and Agile MHSC.	4.1. % in vacancy rate.	18%	19%	33%	14%	13% vacancy rate	12% vacancy rate	11% vacancy rate
	Talent Management	4.2. % implementation of Talent Management Strategy, Retention & Employee Value Proposition	-	-	-	New target	70% of Talent Management Strategy, Retention & Employee Value Proposition implemented	75% of Talent Management Strategy, Retention & Employee Value Proposition implemented	80% of Talent Management Strategy, Retention & Employee Value Proposition implemented
	Building the organizational Culture	4.3. % implementation of engagement metrics	-	-	-	New target	70% of engagement Metrics on	75% of engagement Metrics on	80% of engagement Metrics on

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
							Values implemented	Values implemented	Values implemented

OUTCOME 4: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
4.1. % in vacancy rate.	13% vacancy rate	-	-	-	13% vacancy rate
4.2. % implementation of Talent Management Strategy	70% of Talent Management, Framework Retention & Employee Value Proposition implemented	Development of the talent management strategy	25% of the Talent Management Framework, Retention & Employee Value Proposition implemented <i>(cumulative)</i>	50% of the Talent Management Framework, Retention & Employee Value Proposition implemented <i>(cumulative)</i>	70% of the Talent Management Framework, Retention & Employee Value Proposition implemented <i>(cumulative)</i>
4.3. % implementation of engagement metrics	70% of engagement Metrics on Values implemented	Development of the engagement metrics	25% of the engagement metrics on Values implemented <i>(cumulative)</i>	50% of the engagement metrics on Values implemented <i>(cumulative)</i>	70% of the engagement metrics on Values implemented <i>(cumulative)</i>

EXPLANATION OF PLANNED PERFORMANCE

- The MHSC will continue to fill the key and critical positions within the stipulated timeframes. The recruitment process is guided by the recruitment policy.
- An Employee Value Proposition (EVP) is being drafted and will be implemented together with the talent management framework inclusive of succession planning, retention strategies and leadership development.
- An engagement metrics focusing on culture survey, retention surveys and employee motivation will be developed and implemented. The engagement metrics will also take into account the MHSC core values.

PROGRAMME 3: PROGRAMME RESOURCE CONSIDERATIONS

	Medium Term Expenditure Framework			
	Approved Budget			
	2023/24	2024/25	2025/26	2026/27
	R	R	R	R
Expenditure	11 967 751	15 675 580	16 524 264	17 284 380
Research and Development	-	-	-	-
Dissemination and RTF Costs	-	-	-	-
Employee costs	9 617 751	10 175 580	10 765 764	11 260 989
Research outcomes	-	-	-	-
CoE Determination-Technical Experts	-	-	-	-
Spending on admin funds for promotions	-	-	-	-
Marketing campaigns	-	-	-	-
Administration	2 350 000	5 500 000	5 758 500	6 023 391
External Audit	-	-	-	-
Internal Audit	-	-	-	-
Legal Fees	-	-	-	-
Finance Cost	-	-	-	-
Total Expenditure	11 967 750,84	15 675 580,39	16 524 264,05	17 284 380,20

Includes salaries for employees within the human Capital Business Unit, recruitment cost to reduce MHSC vacancy rate, training and development cost to empower MHSC employees and advisory committee members and the costs for implementation of organisational efficiency study. It also includes the costs for implementation of Employee Wellness Programme and staff retention strategies.

PROGRAMME 4:	Financial Management
PURPOSE:	To generate adequate revenue to ensure financial sustainability of the MHSC.

OUTCOME 5: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
5. Financially Stable MHSC	Financial Sustainability	5.1. % collection of levies billed during the 2024/25 financial year	83%	81%	53%	85% revenue collection	85% revenue collection	85% revenue collection	90% revenue collection

OUTCOME 5: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
5.1. % collection of levies billed during 2024/25 financial year	85% revenue collection	-	-	15% of current year billing collected	85% of current year billing collected (cumulative)

EXPLANATION OF PLANNED PERFORMANCE

- The MHSC received billing data from the DMRE during October annually after publication of the production numbers through the DMRE. The MHSC uses the data to calculate the amount to be billed to the mines.
- Once the invoices are issued the MHSC then conducts follow ups on outstanding payments. The levies are the main source of incomes for the MHSC.

PROGRAMME 4: PROGRAMME RESOURCE CONSIDERATIONS

	Approved Budget	Medium Term Expenditure Framework		
	2023/24	2024/25	2025/26	2026/27
	R	R	R	R
Expenditure				
Research and Development	-	-	-	-
Dissemination and RTF Costs	-	-	-	-
Employee costs	2 375 520	2 472 700	-	2 661 791
Research outcomes	-	-	-	-
CoE Determination-Technical Experts	-	-	-	-
Spending on admin funds for promotions	-	-	-	-
Marketing campaigns	-	-	-	-
Administration	1 750 000	3 427 883	4 363 301	5 148 212
External Audit	-	-	-	-
Internal Audit	-	-	-	-
Legal Fees	-	-	-	-
Finance Cost	-	-	-	-
Total Expenditure	4 125 520,25	5 900 583,73	6 938 817,59	7 810 003,19

The financial management programme costs includes salaries for billing and debt collection team and administrative cost such printing, telephone, and travelling to engage mines with outstanding debts and costs incurred to collect outstanding debt from the mines.

PROGRAMME 5:	Efficient and effective financial management.
PURPOSE:	To ensure value for money through zero budgeting, strategic sourcing, expenditure, proper contract management and compliance with accounting standards

OUTCOME 6: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
6. Sound Financial Control within MHSC	Effective and efficient financial management	6.1 % spending (<i>cumulative</i>) on implementation of Capital Projects.	-	20%	84%	95%	95% spend on capital projects	95% spend on capital projects	95% spend on capital projects
		6.2 % spending (<i>cumulative</i>) on research expenditure against the budget.	48%	37%	21%	35%	40% spend on research expenditure	50% spend on research expenditure	60% spend on research expenditure
		6.3 % reduction of legal costs / professional fees.	-	-	-	New indicator	20% reduction from the baseline of R14 million (2021/22 actual expenditure)	40% reduction from the baseline of R14 million (2021/22 actual expenditure)	40% reduction from the baseline of R14 million (2021/22 actual expenditure)

OUTCOME 6: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS		ANNUAL TARGETS	Q1	Q2	Q3	Q4
6.1	% spending (<i>cumulative</i>) on implementation of Capital Projects.	95% spend on capital projects	20% spend on capital projects	50% spend on capital projects (<i>cumulative</i>)	75% spend on capital projects (<i>cumulative</i>)	95% spend on capital projects (<i>cumulative</i>)
6.2	% spending (<i>cumulative</i>) on research expenditure against the budget.	40% spend on research expenditure	10% spend on research expenditure	20% spend on research expenditure (<i>cumulative</i>)	30% spend on research expenditure (<i>cumulative</i>)	40% spend on research expenditure (<i>cumulative</i>)
6.3	% reduction of legal costs / professional fees.	20% reduction from the baseline of R14 million <i>(2021/22 actual expenditure)</i>	-	-	-	20% reduction from baseline of R14 million

EXPLANATION OF PLANNED PERFORMANCE

- The MHSC has identifies capital projects such as refurbishment of the newly procured office building and procurement office furniture. The MHSC will incur costs to renovate the office building to customise it to suit the MHSC needs. The MHSC will further incur costs for furniture that will suit the new office building.
- The MHSC also indents to increase its spending on research projects to accelerate delivery on the against the mandate
- The MHSC will reduce its legal bill to ensure that efficient and effective utilisation of the financial resources directed towards achieving the mandate.

PROGRAMME 5: PROGRAMME RESOURCE CONSIDERATIONS

	Approved Budget	Medium Term Expenditure Framework		
	2023/24	2024/25	2025/26	2026/27
	R	R	R	R
Expenditure				
Research and Development	-	-	-	-
Dissemination and RTF Costs	-	-	-	-
Employee costs	16 919 266	17 900 584	18 938 818	19 810 003
Research outcomes	-	-	-	-
CoE Determination-Technical Experts	-	-	-	-
Spending on admin funds for promotions	-	-	-	-
Marketing campaigns	-	-	-	-
Administration	4 200 000	5 107 390	4 302 080	4 650 880
External Audit	2 560 000	2 682 880	2 808 975	2 938 188
Internal Audit	895 275	938 248	982 346	1 027 534
Legal Fees	5 608 000	5 877 184	6 153 412	6 436 469
Finance Cost	50 000	52 400	54 863	57 386
Total Expenditure	30 232 541	32 558 686	33 240 493	34 20 460

The effective and efficient programme costs includes salaries for finance and supply chain management employees, costs for advertising for procurements, audit fees for both internal and external review of MHSC process and finances. The cost of the office rental has been also included.

4 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The MHSC will over the medium-term period submit the advisory notes to the Minister of Mineral Resources and Energy based on the research outcomes. The advisory notes will influence the culture of OHS within the SAMI. The MSHC will disseminate the advisory notes in the SAMI through different Communication Channels including collaborations with institution dealing with issues on OHS.

The MHSC will also review its current manual processes and automate them to increase efficiency. The ICT Master Plan will guide the phase inn approach to be followed. The automation process will be implemented considering available financial resources.

The MHSC will empower its employees, advisory committee members and Council members through capacity building initiatives. The MHSC will further develop and implement a talent management strategy to attach and retain scares and critical skills required to fulfil the MHSC mandate. This will also enable career pathing within the MHSC and succession planning within the MHSC.

The MHSC funds its operations through issuing of levies in line with the Mine Health and Safety Act. The MHSC tends to explore other revenue generation initiatives which will supplement the revenue from levies and grant received from the DMRE. The MHSC will focus its spending on research and innovation and will optimise the financial resources through reduction of legal fees.

5 KEY RISKS WHICH MAY AFFECT ACHIEVEMENT OF THE OUTCOMES

OUTCOMES	KEY RISK	RISK MITIGATIONS
1. Informed Decision Support	<ul style="list-style-type: none"> Inability to timeously respond to current and emerging OHS matters. 	1.1. Address emerging risks and current industry challenges. 1.2. Conduct a research indaba to solicit relevant research topics.
2. OHS-driven mining culture.	<ul style="list-style-type: none"> Inability to spend research funds due to poor research needs analysis. 	2.1. Conduct a research indaba to solicit relevant research topics.
3. An enabling environment to improve internal processes through technology	<ul style="list-style-type: none"> Gaps in ICT infrastructure and systems 	3.1. Develop and implement ICT master plan.

OUTCOMES	KEY RISK	RISK MITIGATIONS
4. Empowered and Capable MHSC	<ul style="list-style-type: none"> Inability to retain employees with relevant skills, expertise, and experience. 	4.1. Develop and implement a talent management framework.
5. Financial Stable MHSC. 6. Sound Financial Control within MHSC.	<ul style="list-style-type: none"> Sustainable collection of levies – negative mining industry growth rate 	5.1. MSHC to bill on time, implement an effective debt collection and management plan, develop alternative revenue sources

6 INFRASTRUCTURE PROJECTS

The MHSC board has no approved infrastructure projects.

PART D: TECHNICAL INDICATOR DESCRIPTION

Indicator title 1.1	<ul style="list-style-type: none"> • Number of advisory notes (<i>research, non- legislative and legislative</i>) submitted to the Minister.
Definition	<ul style="list-style-type: none"> • An advisory note is a document advising and informing the minister on research outcomes, legislative outcomes (<i>Codes of practice, guidance notes, regulations</i>) and non- legislative matters on health and safety in the South African Mining Industry.
Source of data	<ul style="list-style-type: none"> • The advisory notes emanate from any of the technical advisory committees within the MHSC based on the field of expertise.
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Means of verification	<ul style="list-style-type: none"> • Proof of email submission of Council approved advisory notes to the Minister.
Assumptions	<ul style="list-style-type: none"> • Council approved the advisory note to be sent to the minister
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative (year-end)
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • To exceed the target
Indicator responsibility	<ul style="list-style-type: none"> • Chief Research Operations Officer

Indicator title 2.1	<ul style="list-style-type: none"> • % Implementation of Dissemination plan to improve collective OHS knowledge.
Definition	<ul style="list-style-type: none"> • The Dissemination plan comprises of activities to be undertaken to improve the OHS knowledge in the South African Mining Industry. The dissemination plan is developed by the Centre of Excellence and outlines the planned dissemination activities for the financial year. The progress on the implementation plan is sent to Council quarterly.
Source of data	<ul style="list-style-type: none"> • Undertaking the planned events as per the approved 2024/25 dissemination plan.
Method of calculation or assessment	<ul style="list-style-type: none"> • (Actual initiative implemented/Planned initiative) x100
Means of verification	<ul style="list-style-type: none"> • Quarterly report on the implementation plan sent to council
Assumptions	<ul style="list-style-type: none"> • SIMRAC approved the report sent to Council
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative (year to date)
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • To implement all planned initiatives
Indicator responsibility	<ul style="list-style-type: none"> • Chief Research Operations Officer

Indicator title 2.2	<ul style="list-style-type: none"> • % Implementation of the Stakeholder Engagement Plan that advocates for a strong safety culture and increased awareness of OHS issues within the SAMI.
Definition	<ul style="list-style-type: none"> • The stakeholder engagement plan is developed to advocate for a strong safety culture and increased awareness of OHS issues within the SAMI. The plan is developed within the Research Unit and outlines the planned activities for the financial year. The progress on the stakeholder plan is sent to council quarterly.
Source of data	<ul style="list-style-type: none"> • Undertaking the planned engagements as per the approved 2024/25 stakeholder engagement plan.
Method of calculation or assessment	<ul style="list-style-type: none"> • (Actual initiative implemented/Planned initiative) x100
Means of verification	<ul style="list-style-type: none"> • Quarterly report on the implementation plan sent to council
Assumptions	<ul style="list-style-type: none"> • HRRAC approved the report sent to Council
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative (year to date)
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • To implement all planned initiatives
Indicator responsibility	<ul style="list-style-type: none"> • Chief Research Operations Officer

Indicator title 3.1	<ul style="list-style-type: none"> • % of business processes are automated and efficient within the stated timeframe
Definition	<ul style="list-style-type: none"> • The MHSC will identify the processes that needs to be automated as majority of the processes are manual. The processes to be automated will be identified during the review of the ICT Masterplan.
Source of data	<ul style="list-style-type: none"> • ICT Masterplan
Method of calculation or assessment	<ul style="list-style-type: none"> • (Actual initiative implemented/Planned initiative) x100
Means of verification	<ul style="list-style-type: none"> • Implementation report
Assumptions	<ul style="list-style-type: none"> • Identified processes for automation are approved on time
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative (year to date)
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • To implement all planned initiatives
Indicator responsibility	<ul style="list-style-type: none"> • Information Communication Technology Manager

Indicator title 4.1	<ul style="list-style-type: none"> • % of vacancy rate
Definition	<ul style="list-style-type: none"> • The MHSC have to reduce the number of vacant positions thereby reducing the vacancy rate. The MHSC will measure the number of approved organisational positions that have been filled during the financial year.
Source of data	<ul style="list-style-type: none"> • Approved organisational structure
Method of calculation or assessment	<ul style="list-style-type: none"> • Vacant position divided by approved positions x100%
Means of verification	<ul style="list-style-type: none"> • Employee Appointment letter signed and accepted by candidates or Employment contract
Assumptions	<ul style="list-style-type: none"> • Offers of employment are accepted by candidates
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • As per the EE plan
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative (year-end)
Reporting cycle	<ul style="list-style-type: none"> • Annual
Desired performance	<ul style="list-style-type: none"> • Vacancy rate reduced to 10%
Indicator responsibility	<ul style="list-style-type: none"> • Chief Human Capital Officer (CHCO)

Indicator title 4.2	<ul style="list-style-type: none"> • % implementation of Talent Management Strategy, Retention & Employee Value Proposition
Definition	<ul style="list-style-type: none"> • The talent management strategy is intended to attract, develop and retain employees. This will be informed by the Employee Value Proposition (EVP) and Succession Plan.
Source of data	<ul style="list-style-type: none"> • Succession Plan and EVP document
Method of calculation or assessment	<ul style="list-style-type: none"> • (Actual initiative implemented/Planned initiative) x100
Means of verification	<ul style="list-style-type: none"> • Implementation report approved by HRRAC and submitted to Council
Assumptions	<ul style="list-style-type: none"> • HRRAC approves the report timeously
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative (year to date)
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • To achieve 80% successful implementation
Indicator responsibility	<ul style="list-style-type: none"> • Chief Human Capital Officer

Indicator title 4.3	<ul style="list-style-type: none"> • % implementation of engagement metrics
Definition	<ul style="list-style-type: none"> • The engagement metrics in about implementation of surveys that measure organisational culture, employee retention and employee engagement.
Source of data	<ul style="list-style-type: none"> • The MHSC will develop an engagement metrics/survey which will measure the level of engagement and work environment. The engagement survey will be approved by EXCO before implementation.
Method of calculation or assessment	<ul style="list-style-type: none"> • (Actual initiative implemented/Planned initiative) x100
Means of verification	<ul style="list-style-type: none"> • Survey results
Assumptions	<ul style="list-style-type: none"> • Participation and completion of surveys by MHSC employees
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative (year to date)
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • To achieve 80% successful implementation
Indicator responsibility	<ul style="list-style-type: none"> • Chief Human Capital Officer

Indicator title 5.1	<ul style="list-style-type: none"> • % collection of levies billed during the 2024/25 financial year •
Definition	<ul style="list-style-type: none"> • The MHSC issues invoices to mines based on the MHSC budget. The invoices issued are for levies which is in line with the MHSA. Billed levies are compared to Actual levies collected.
Source of data	<ul style="list-style-type: none"> • Monthly/ Quarterly Finance Reports (Invoices issued, DMRE data and bank statements)
Method of calculation or assessment	<ul style="list-style-type: none"> • $(\text{Actual amount billed in Rands vs actual amount collected in Rands}) \times 100$
Means of verification	<ul style="list-style-type: none"> • Monthly/ Quarterly Finance Reports (Collection report)
Assumptions	<ul style="list-style-type: none"> • N/A
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative (year-to-date)
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • >85% collection rate
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer

Indicator title 6.1	<ul style="list-style-type: none"> • % spending (<i>cumulative</i>) on implementation of Capital Projects.
Definition	<ul style="list-style-type: none"> • The MHSC identifies capital projects that are key to the organisation (for example the renovation of the procured office building) . The MHSC will the measure the actual expenditure paid on capital projects against the budget.
Source of data	<ul style="list-style-type: none"> • Invoices paid relating to capital projects and payments reports
Method of calculation or assessment	<ul style="list-style-type: none"> • (Actual amount spent in Rand on identified capital projects /budgeted capital projects) x 100%
Means of verification	<ul style="list-style-type: none"> • Monthly and Quarterly Finance report
Assumptions	<ul style="list-style-type: none"> • No delays in the procurement of capital projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative (year-to-date)
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • > 95%
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer

Indicator title 6.2	<ul style="list-style-type: none"> • % spending on research expenditure against the budget.
Definition	<ul style="list-style-type: none"> • The MHSC outsource its research to service providers. The MHSC measures the actual expenditure paid on research projects against the research budget.
Source of data	<ul style="list-style-type: none"> • Invoices paid relating to research projects and payments reports
Method of calculation or assessment	<ul style="list-style-type: none"> • (Actual amount spent in Rand on research projects /budgeted research projects) x 100%
Means of verification	<ul style="list-style-type: none"> • Monthly and Quarterly Finance report
Assumptions	<ul style="list-style-type: none"> • No delays in the procurement of research projects • Milestone reports are approved without delays
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative (year-to-date)
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • > 80%
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer

Indicator title 6.3	<ul style="list-style-type: none"> • % reduction of legal costs / professional fees.
Definition	<ul style="list-style-type: none"> • The legal / professional fees are fees paid for legal services received by the MHSC. The MHSC use external legal/ professional fees for representation where rules of practice demand, where the technical subject is not available internally or when necessitated by volume of work.
Source of data	<ul style="list-style-type: none"> • Legal / professional invoices
Method of calculation or assessment	<ul style="list-style-type: none"> • Actual expenditure incurred on legal / professional fees for 2023/24 financial year in comparison to legal / professional fees incurred in 2021/22 financial year.
Means of verification	<ul style="list-style-type: none"> • Monthly / Quarterly Finance Report
Assumptions	<ul style="list-style-type: none"> • All Legal / professional invoices are submitted and processed with finance on time. • There are no disputes regarding the invoices
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation type	<ul style="list-style-type: none"> • Non-Cumulative (year - end)
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • > 80%
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer

PART E: BUDGET

MINE HEALTH AND SAFETY COUNCIL							
STATEMENT OF FINANCIAL PERFORMANCE							
	Audited Results	Audited Results	Audited Results	Current Year	Budget	Budget	Budget
	R	R	R	R	R	R	R
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Income	90 585 050	100 754 924	121 814 333	124 365 535	130 336 216	136 823 668	143 838 284
Revenue from non-exchange transactions							
Levies	85 989 626	92 230 241	112 929 350	118 591 849	124 521 441	130 747 513	137 284 889
State Funding	344 000	4 581 000	4 717 000	4 736 000	4 495 000	4 693 000	4 911 000
Revenue from exchange transactions							
Finance income	3 777 285	3 001 506	3 651 462	587 686	869 775	910 655	952 545
Other income	474 139	942 177	516 521	450 000	450 000	472 500	689 850
Expenditure	102 113 139	105 841 979	94 417 620	124 365 535	130 336 216	136 823 667	143 838 284
Research and Development	12 615 437	7 513 286	3 521 995	28 222 387	34 131 762	35 735 955	37 379 809
Dissemination and RTF Costs	4 540 938	3 239 711	6 007 111	2 788 945	3 222 814	3 374 287	3 529 504
Administrative expenses	8 420 520	7 090 204	6 790 542	3 316 681	6 712 651	6 563 635	7 586 290
Corporate Governance - Council	1 441 462	709 154	6 766 171	1 010 259	414 725	434 217	454 191
Debt Impairment	5 427 645	2 876 933	2 832 671	722 000	756 656	792 219	828 661
Depreciation and amortisation	4 112 183	2 137 693	2 184 968	9 104 678	2 464 000	3 779 808	3 953 679
Employee costs	52 608 774	50 352 081	46 262 698	68 155 324	72 108 333	76 290 616	79 799 984
External audit Fees	1 825 847	2 369 462	2 465 185	2 380 035	2 560 000	2 680 320	2 803 615
Internal audit Fees	891 335	834 724	535 649	1 402 959	895 275	937 353	980 471
Internation Travel	-	-	152 646	1 050 000	292 000	305 724	319 787
Profit & Loss on Assets Disposal	591 274	-	32 490	-	-	-	-
Legal Fees	6 460 919	25 662 625	14 668 558	5 348 767	5 608 000	5 877 184	6 147 534
Offices Rental	3 132 873	3 012 065	2 121 003	816 000	1 120 000	-	-
Finance costs	43 932	44 041	75 933	47 500	50 000	52 350	54 758
Surplus / (Deficit) for the year	-11 528 089	-5 087 055	27 396 713	-	-	-	-