



mineral resources
& energy

Department:
Mineral Resources and Energy
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF MINERAL RESOURCES AND ENERGY (DMRE)

Revised 2023/24 Annual Performance Plan

Annexure A

A. INTRODUCTION

REASONS FOR REVISION AND RE-TABLING A REVISED DMRE 2023/24 ANNUAL PERFORMANCE PLAN

The Department of Mineral Resources and Energy tabled its 2023/24 Annual Performance Plan on 31 March 2023. During the audit of the 2022/23 Annual Report, AGSA selected programme 2: Mineral and Petroleum Regulation and Programme 5: Mineral and Energy Resources Programmes and Projects for auditing.

The following audit findings were raised by Auditor - General on both programme 2 and programme 5 on performance planning and reporting:

- Not all core functions of the department were included as targets in the approved DMRE 2022/23 APP.
- Indicators not clearly defined in relation to measurement of targets and evidence required to support achieved targets.
- Technical Indicator Descriptions (TIDs) not clearly defined.
- TIDs did not specify the source of information that will be used to collect data.
- Source to be used to collect data was not consistent/ relevant to the indicators.

Considering the abovementioned context, and to mitigate the risk of repeat AGSA findings, Manco resolved that all programme outcomes, output indicators, targets and technical indicator descriptions should be revised to be aligned with the requirements of the SMART Principle.

Circular number 4 of 2023 dated 3 October 2023 from DPME and addressed to the National and Provincial Departments is requesting the Executive Authority and the Accounting Officer to revise and re-table their 2023/24 APP to ensure alignment of the targets with Minister's performance agreement that was signed with the President.

The Revised Framework for Strategic Plans and Annual Performance Plans makes provision for the revision of Strategic Plans and Annual Performance Plans attributed to policy shifts or changes in the service delivery environment. In line with the requirements of the Revised Framework for Strategic and Annual Performance Plans, the Department may revise its 2023/24 Annual Performance Plan and issue an amendment to the existing APP for publication as an annexure "A" to the existing Annual Performance Plan.

Branches were engaged to assess and align the 2023/24 APP targets with Minister's performance agreement as well as to address deficiencies raised by AGSA during the 2022/23 audit on programme performance information.

This revised 2023/24 Annual Performance comprises of a table reflecting **Existing** programme performance information and the **Revised Performance Information** as espoused in Annexure A and B:

- **Annexure A:** provides the **Existing** outputs, output indicators, annual targets and technical indicator descriptions in the DMRE 2023/24 APP.
- **Annexure B:** provides **Revised** outputs, output indicators, annual targets and technical indicator descriptions in the revised DMRE 2023/24 AP.

The table below, reflects targets, outcome indicators, technical indicator descriptions which have been revised and those that have not been revised:

Programme	Amended	TIDs	Number of Targets Revised
Programme 1: Administration	Yes	3	3
Programme 2 -Minerals and Petroleum Regulation (MPR)	Yes	4	4
Programme 3 - Mining, Minerals and Energy Policy Development (MMEPD)	Yes	11	14
		1 Removed	1 Removed
Programme 4-Mine Health and Safety Inspectorate (MHSI)	No	N/A	N/A
Programme 5 - Mineral and Energy Resources Programmes and Projects	Yes	4	7
		3 Removed	3 Removed
Programme 6 - Nuclear Energy Regulation and Management	Yes	4	4
Grand total		30	36

Official Sign-Off


It is hereby certified that this revised 2023/24 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 2023/24 financial year.

Signature: 
Branch: Corporate Services

Signature: 
Branch: Mine, Health and Safety Inspectorate

Signature: 
Branch: Minerals and Petroleum Regulation

Signature: 
Branch: Mining, Minerals and Policy Development

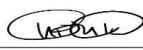
Signature: 
Branch: Programmes and Projects

Signature: 
Branch: Nuclear

Signature: 
Chief Financial Officer

Signature: 
Official Responsible for Planning

Signature: 
Accounting Officer

Signature: 
Deputy Minister
Dr. NP Nkabane, MP

Approved by:

Signature: 
Executive Authority
Mr SG Mantashe, MP

Part C

Annexure A

Measuring Performance

Revised DMRE 2023/24 Annual Performance Plan

B. 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	2023/24 Revised Target
MTSF/ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target		
Functional, efficient and integrated government	Functional, efficient and integrated government	Wasteful and fruitless expenditure eliminated	% reduction of Wasteful and fruitless expenditure compared to prior year	70% Reduction of Wasteful and fruitless expenditure	Revised	No new incidents of fruitless and wasteful expenditure, reporting of identified cases requiring investigation per annum

Programme 1 –Administration					Changes	2023/24 Revised Target
MTSF/ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target		
				compared to prior year		
		Reduced irregular expenditure	% Reduction of irregular expenditure compared to prior year	70% reduction of irregular expenditure compared to prior year	Revised	No new incidents of irregular expenditure, reporting of identified cases requiring investigation per annum.
		Unqualified audit opinion in the department	Unqualified audit opinion	Unqualified audit opinion	-	-
Improved governance and accountability	Improved governance and accountability	Consequences for corruption and misconduct enforced	% Resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	-	-
Functional, efficient and integrated government	Functional, efficient and integrated government	Approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Number of approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	4 approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	-	-
		Approved SOEs Annual Performance Plans	Number of Approved Schedule 3A SOE Annual Performance Plans tabled in Parliament	7 Approved Schedule 3A SOE's Annual Performance Plans tabled in Parliament	-	-
		SOEs Quarterly Performance Reports	Number of SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced	44 SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced	-	-
		SOEs Annual Reports	Number of SOEs Annual Reports tabled in Parliament	11 SOEs Annual Reports tabled in Parliament	-	-

Programme 1 –Administration					Changes	2023/24 Revised Target
MTSF/ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target		
Investing in accelerated inclusive growth	Investing in accelerated inclusive growth	Approved invoices from service providers paid within 30 days of receipt	Percentage of approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt	-	-
	Efficient licensing mining system	New Mining cadastre system procured	New Mining cadastre system procured	New Mining cadastre system procured	New target included	New Mining cadastre system procured

Table 2 – Revised-Output indicators, annual and quarterly targets

Programme 1 –Administration					Q 1	Q2	Q3	Q 4
MTSF/ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target				
Functional, efficient and integrated government	Functional, efficient and integrated government	Wasteful and fruitless expenditure eliminated	No new incidents of fruitless and wasteful expenditure, reporting of identified cases requiring investigation per annum	No new incidents of fruitless and wasteful expenditure, reporting of identified cases requiring investigation per annum	No incidents of wasteful and fruitless expenditure, reporting of identified cases requiring investigation	No incidents of wasteful and fruitless expenditure, reporting of identified cases requiring investigation	No new incidents of fruitless and wasteful expenditure, reporting of identified cases requiring investigation per annum	No new incidents of fruitless and wasteful expenditure, reporting of identified cases requiring investigation per annum
		Reduced irregular expenditure	No new incidents of irregular expenditure.	No new incidents of irregular expenditure, reporting of identified cases requiring investigation per annum.	No incidences of irregular expenditure and reporting of identified cases requiring investigation	No incidences of irregular expenditure and reporting of identified cases requiring investigation	No new incidents of irregular expenditure, reporting of identified cases requiring investigation per annum.	No new incidents of irregular expenditure, reporting of identified cases requiring investigation per annum.
		Unqualified audit opinion in the department	Unqualified audit opinion	Unqualified audit opinion	N/A	Unqualified audit opinion	N/A	N/A
Improved governance and accountability	Improved governance and accountability	Consequences for corruption and misconduct enforced	% Resolution of reported incidents of corruption	95% resolution of reported incidents of corruption	Implement the integrated Anti-fraud and Corruption Strategy and policy	Implement the integrated Anti-fraud and Corruption Strategy and policy	Implement the integrated Anti-fraud and Corruption Strategy and policy	95% resolution of reported incidents of corruption
Functional, efficient and integrated government	Functional, efficient and integrated government	Approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Number of approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	4 approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	N/A	N/A	N/A	4 approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs
		Approved SOEs Annual Performance Plans	Number of Approved Schedule 3A SOE Annual Performance	7 Approved Schedule 3A SOE's Annual Performance	N/A	N/A	N/A	7 Approved SOE Annual Performance

Programme 1 –Administration					Q 1	Q2	Q3	Q 4
MTSF/ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target				
			Plans tabled in Parliament	Plans tabled in Parliament				Plans tabled in Parliament
		SOEs Quarterly Performance Reports	Number of SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced	44 SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced	11 SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced	11 SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced	11 SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced	11 SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced
		SOEs Annual Reports	Number of SOEs Annual Reports tabled in Parliament	11 SOEs Annual Reports tabled in Parliament	N/A	11 SOEs Annual Reports tabled in Parliament	N/A	N/A
Investing in accelerated inclusive growth	Investing in accelerated inclusive growth	Approved invoices from service providers paid within 30 days of receipt	Percentage of approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service providers paid within 30 days of receipt	100% approved invoices from service 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
		New Mining cadastre system procured	New Mining cadastre system procured	New Mining cadastre system procured	Initialisation of the procurement process for the appointment of a service provide.	Finalization of the procurement process for appointment of a service provider to design the mining licensing system.	Appointment and contracting the service provider. Service Provider assess the DMRE Environment	Service provider concludes assessment of the DMRE Environment Service Provider start with the Design of the mining licensing system.

Explanation of Planned Performance over the Medium-Term Period

The information reflected in the performance information section of programme 1: Administration are aligned to MTSF, ERRP. Programme 1 will focus on creating an effective and efficient strategic support services to the line function and ensure the implementation of the National Skills Development (NSD) strategy and filling of vacant funded position with the view to support the implementation of the strategic plan and maintenance of a vacancy rate level of below or equal to 10%. The department's five-year communication strategy will be finalised and a re-branding of all DMRE offices will be considered. This programme will continue to review and update policies and procedures and to align them with new legislative prescripts and best practice. Special emphasis will be placed on the procurement of the new Mining Licensing System and Infrastructure which has started late 2022.

In line with Priority 1: A capable, ethical and developmental state, the department will focus on the creation of strong leadership necessary to direct and steer planning and execution of policies and mandate of the department, change management, professionalism, as well as creation of positive culture with the control environment view to ensure effective governance and accountability.

This programme will also be responsible for skills development and retraining of personnel with the view to align with the demands of the dynamic mandate of the department. An integrated stakeholder management framework will be developed. Initiatives around reprioritisation of funds and request for additional funding will be driven by programme 1 through the financial management services in consultation with various programme managers to augment the shortfall of resources in various branches. Different funding mechanisms should be explored, including funds set aside, donor funding, engagement with National Treasury (NT), the redirection of resources, collaboration, sponsorships, and funding for communication activities. This Programme will pursue different funding mechanism (set aside, donor funding, Engagement with NT, redirection of resources, collaboration, sponsorships, funding for communication activities) to realize the outputs and improvements in related performance indicators that are anticipated over the MTSF period. To promote sound corporate governance practices within the DMRE, the programme will manage appeals, litigation, legal drafting, legal opinions, agreements, legislation, Promotion of Access to Information Act (PAIA) request, legal inquiries and Investigations. An integrated stakeholder management framework will be finalised. The department is expected to develop an implementation plans for a disaster recovery plan for all departmental portfolios. Meetings were held with Eskom and other stakeholders to discuss the approach of developing the Disaster Recovery Plan. TORs were drafted to be discussed by the departmental task team to develop an integrated disaster management plan.

Programme resource consideration

Programme 1: Administration (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	57 313	27 500	28 189	37 046	35 196	-1 850	40 857	42 522	44 262
Departmental Management	29 778	32 941	31 288	40 235	40 235	0	41 110	42 929	44 825
Audit Services	19 748	18 582	21 856	21 517	22 967	1 450	22 003	22 977	23 992
Financial Administration	88 613	86 912	85 931	94 879	94 879	0	98 259	106 500	111 221
Corporate Services	374 177	275 909	283 819	378 700	379 100	400	335 545	304 774	316 989
Office Accommodation	61 626	124 748	111 461	157 235	157 235	0	157 620	164 698	172 077
Total Sub-programmes	631 255	566 592	562 544	729 612	729 612	0	695 394	684 400	713 366
Programme 1: Administration (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		

	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	617 687	555 388	546 946	711 529	711 529	0	675 135	655 796	683 480
Compensation of employees	333 883	305 898	302 018	327 867	327 867	0	326 353	337 868	351 307
Salaries and wages	291 480	263 567	260 900	286 957	286 957	0	284 276	293 938	305 442
Social contributions	42 403	42 331	41 118	40 910	40 910	0	42 077	43 930	45 865
Goods and services	283 804	249 490	244 928	383 662	383 662	0	348 782	317 928	332 173
Administrative fees	2 295	1 028	1 157	1 777	1 755	-22	1 787	1 862	1 945
Advertising	2 316	2 444	2 875	1 577	1 551	-26	1 606	1 800	1 880
Minor assets	943	680	67	4 446	4 114	-332	4 311	4 661	4 870
Audit costs: External	12 400	9 445	9 566	10 210	10 210	0	10 249	10 709	11 189
Bursaries: Employees	2 228	2 441	3 211	3 177	3 177	0	3 752	3 236	3 376
Catering: Departmental activities	729	56	142	1 085	1 208	123	1 168	1 243	1 304
Communication (G&S)	20 194	13 824	11 705	5 958	6 215	257	7 105	7 217	7 536
Computer services	28 506	38 139	44 240	126 461	121 728	-4 733	86 671	44 045	46 016
Consultants: Business and advisory services	3 944	2 134	5 088	8 149	6 036	-2 113	7 950	8 416	8 949
Legal services (G&S)	1 368	0	1 108	1 169	1 169	0	1 173	1 226	1 281
Science and technological services	791	424	0	0	0	0	0	0	0
Contractors	1 158	334	136	3 199	2 741	-458	2 624	2 818	2 968
Agency and support/outsourced services	23	0	0	919	495	-424	922	964	1 007
Entertainment	0	0	1	276	246	-30	277	290	303
Fleet services (including government motor transport)	8 403	5 710	1 749	4 243	2 993	-1 250	3 760	4 126	4 117
Consumable supplies	1 226	4 958	2 799	1 927	3 212	1 285	1 957	2 039	2 129
Consumables: Stationery, printing and office supplies	3 192	1 872	2 800	6 385	6 706	321	7 442	7 538	7 876
Operating leases	127 570	129 052	116 045	152 794	155 502	2 708	154 244	161 172	168 390
Rental and hiring	217	16	0	26	26	0	27	28	29
Property payments	15 224	23 745	20 686	16 311	16 226	-85	16 067	16 936	17 695
Travel and subsistence	37 826	8 808	16 333	14 493	18 593	4 100	18 062	19 102	19 805
Training and development	4 412	231	1 067	9 117	9 032	-85	8 338	8 646	9 167

Operating payments	6 101	3 409	3 102	7 779	8 442	663	6 721	7 157	7 523
Venues and facilities	2 738	740	1 051	2 184	2 285	101	2 569	2 697	2 818
Transfers and subsidies	9 150	5 369	8 872	5 527	5 527	0	5 896	6 162	6 439
Departmental agencies and accounts	1 170	0	2 151	3 120	3 120	0	3 480	3 637	3 800
Households	7 980	5 369	6 721	2 407	2 407	0	2 416	2 525	2 639
Payments for capital assets	4 404	4 142	6 648	12 556	12 556	0	14 363	22 442	23 447
Buildings and other fixed structures	276	0	184	2 416	2 416	0	2 522	2 635	2 753
Other machinery and equipment	4 085	4 142	6 464	10 140	10 140	0	11 841	19 807	20 694
Software and other intangible assets	43	0	0	0	0	0	0	0	0
Payments for financial assets	14	1 693	78	0	0	0	0	0	0
Total Economic Classification	631 255	566 592	562 544	729 612	729 612	0	695 394	684 400	713 366

Programme 1: Administration (Detail of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Energy and Water Sector Education and Training Authority	1 170	0	0	911	911	0	1 263	1 320	1 379
Employee social benefits	6 740	5 203	6 130	1 971	1 971	0	1 978	2 067	2 160
Bursaries for non-employees	0	0	0	0	0	0	0	0	0
Employee ex-gratia payment	1 240	166	591	436	436	0	438	458	479
Mining Qualifications Authority	0	0	2 151	2 209	2 209	0	2 217	2 317	2 421
Total Transfer Payments	9 150	5 369	8 872	5 527	5 527	0	5 896	6 162	6 439

In the 2023/24 financial year, the Administration Programme accounts for 6.5% of the total budget allocation which is inclusive of transfer payments to the Mining Qualifications Authority, affiliated SETAs and transfer payments to households for retirement benefits such as leave gratuities. During the 2023 MTEF process, several budget adjustments including reprioritization were implemented to address cost pressures within the Administration Programme. Included adjustments are as follows:

- Allocations to provide for capital assets and Centralisation of the training and development budget under the Administration Programme for effective management and ease of reporting.

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.

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

Programme 2: Minerals and Petroleum Regulation (MPR)					Changes	2023/24 Revised Target
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target		
Investing in Accelerated Inclusive Growth	Increased employment in the Mining Sector	Jobs enabled	Number of jobs to be enabled through the issuing of mining rights	8 000	-	-
	Improved Livelihoods in Mining Communities	SLP development Projects	Number of SLP development projects completed	132	-	-
Increased Compliance with Licensing Conditions	Compliant Mining and Petroleum Sectors	SLP Project inspections	Number of SLP inspections conducted	212	-	-
		Legal Compliance inspections	Number of legal compliance inspections (mineral laws-MLA) conducted	150	-	-
		Mining Economics (MWP/PWP) inspections	Number of Mining Economics (MWP/PWP) inspections conducted	500	-	-

Programme 2: Minerals and Petroleum Regulation (MPR)					Changes	2023/24 Revised Target
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target		
		Environmental Inspections	Number of Environmental Inspections conducted	1 374	-	-
		Petroleum retail and wholesale site compliance Inspections	Number of petroleum retail site compliance inspections conducted	1 500	Revised	Number of petroleum retail and wholesale site compliance inspections conducted
Increased Compliance with Fuel Specification Regulations	Fuel Specifications Regulation Compliant Petroleum Sector	Fuel samples tested	Number of fuel samples Tested	1 080	-	-
Transparent Fuel Pricing of Petroleum Products	Transparent Fuel Pricing of Petroleum Products	Audit reports on fuel price adjustments (external auditors)	Number of Audit reports on fuel price adjustments (external auditors)	12	New Target Included	Number of Audit reports on fuel price adjustments (external auditors)
Economic Participation in the Mining Sector	Transformed mining sector (HDSA participation)	Rights and permits issued to HDSA controlled entities	Number of rights issued to HDSA controlled entities and Individuals.	200	Revised	Number of rights and permits issued to HDSA controlled entities and Individuals.
Investing for accelerated inclusive growth	Eliminate Licensing backlog	Eliminate Licensing backlog	Licensing backlog Eliminated	2 470	New Target Included	2 470 Licensing backlog Eliminated

Table 4- Revised output indicators, annual and quarterly targets

Programme 2: Minerals and Petroleum Regulation (MPR)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
Investing in Accelerated Inclusive Growth	Increased employment in the Mining Sector	Jobs enabled	Number of jobs to be enabled through the issuing of mining rights	8 000	2 000	2 000	2 000	2 000
	Improved Livelihoods in Mining Communities	SLP development Projects	Number of SLP development projects completed	132	33	33	33	33
Increased Compliance with Licensing Conditions	Compliant Mining and Petroleum Sectors	SLP Project inspections	Number of SLP inspections conducted	212	53	53	53	53
		Legal Compliance inspections	Number of legal compliance inspections (mineral laws-MLA) conducted	150	37	38	38	37
		Mining Economics (MWP/PWP) inspections	Number of Mining Economics (MWP/PWP) inspections conducted	500	125	125	125	125
		Environmental Inspections	Number of Environmental Inspections conducted	1 374	343	344	344	343
		Petroleum retail and wholesale site compliance Inspections	Number of petroleum retail and wholesale site compliance inspections conducted	1 500	375	375	375	375
Increased Compliance with Fuel Specification Regulations	Fuel Specifications Regulation Compliant Petroleum Sector	Fuel samples tested	Number of fuel samples Tested	1 080	270	270	270	270
Transparent Fuel Pricing of Petroleum Products	Transparent Fuel Pricing of Petroleum Products	Audit reports on fuel price adjustments (external auditors)	Number of Audit reports on fuel price adjustments (external auditors)	12	03	03	03	03

Programme 2: Minerals and Petroleum Regulation (MPR)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
Economic Participation in the Mining Sector	Transformed mining sector (HDSA participation)	Rights and permits issued to HDSA controlled entities	Number of rights and permits issued to HDSA controlled entities and Individuals.	200	50	50	50	50
Investing for accelerated inclusive growth	Eliminate Licensing backlog	Eliminate Licensing backlog	Number of mining licensing backlog eliminated	2 470	617	617	617	619

Explanation of planned performance over the medium-term period

This programme has identified interventions linked to the MTSF and ERRP to ensure that the annual targets, outputs, and outcomes are aligned to the requirements of the smart principles thereby contributing to the attainment of the mandate of the department. Improvement in turnaround time of licensing, mining permits, mining rights will be fast-tracked through the procurement of the new ICT infrastructure and system.

The annual targets in this programme will remain constant over the MTSF period with no progression due to limited/ downward allocations of budget or human capital which determines the progression for additional volume of work to be done. Covid 19 has impacted the mining and petroleum sector including the 10% drop in mining production. In context of rising interest rates globally, an era of cheap credit for investors in both sectors is over.

The department will continue to encourage partnerships with the law enforcement agencies, mining industry and community members to address the scourge illegal mining. 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.

With regard to Feasibility study on new oil refinery, the department is awaiting a final decision from the investor as to whether it is still their intention to proceed with the investment or not. The feasibility study has been placed on hold attributed to the withdrawal of the investor.

In the mining sector, DMRE, DFFE and DWS are collaborating to improve efficiencies through the One Environmental System that will integrate different aspects of the environmental management of mining activities into one efficient system. DMRE is finalizing the Exploration Strategy in consultation with stakeholders.

Accessibility and availability to land for exploration, monitoring of compliance, and mining is necessary. The department 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 department will engage other stakeholders (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 import/export facilities, storage, and pipelines).

The cost of energy to the mining sector is of a great concern. Own energy generation will be encouraged and supported to reduce the cost of energy to the mining sector. The department will pursue meaningful state participation in Eskom's coal supply, as well as sustainable and affordable energy for mining. Significant efforts will be made 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 artisan miners will be developed and implemented. Collaboration with SARS and other law enforcement agencies will also aid in eradicating illegal mining.

Job losses in the mining and petroleum sectors will be minimized by developing guidelines to business rescue processes, and actively participating in liquidation processes. The department will develop guidelines on how to manage, care and maintain, develop guidelines on section 52 process, and strengthen the Ten Point Plan. Sustainable implementation of the Social Labour Plans will be achieved by strengthening the framework and facilitating intergovernmental forums led by the department. This will address the lack of formalized community structures.

Electricity blackouts caused by the 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 help 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 Resource Considerations

Programme 2: Minerals and Petroleum Regulation (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Minerals and Petroleum Management	14 280	11 640	13 586	14 753	17 253	2 500	16 910	17 685	18 382
Mineral Regulation and Administration	414 606	406 057	418 844	366 182	381 213	15 031	379 137	399 449	415 871
Environmental Enforcement and Compliance	16 409	18 415	19 889	21 286	20 286	-1 000	22 806	23 814	24 864
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	18 644	20 050	17 165	27 690	25 690	-2 000	28 099	31 770	33 184
Petroleum Licensing and Fuel Supply	62 067	52 277	57 374	63 182	67 852	4 670	64 750	67 612	70 594
Total	526 006	508 439	526 858	493 093	512 294	19 201	511 702	540 330	562 895

Programme 2: Minerals and Petroleum Regulation (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
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	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	334 374	337 378	371 651	332 582	351 783	19 201	353 135	374 642	389 783
Compensation of employees	269 164	264 011	276 595	278 841	298 042	19 201	298 238	313 487	325 886
Salaries and wages	231 182	225 515	236 765	244 041	263 242	19 201	262 452	276 123	286 877
Social contributions	37 982	38 496	39 830	34 800	34 800	0	35 786	37 364	39 009
Goods and services	65 210	73 367	95 056	53 741	53 741	0	54 897	61 155	63 897
Administrative fees	1 185	144	412	1 103	1 050	-53	1 107	1 157	1 210
Advertising	63	27	125	1 611	1 891	280	1 617	1 690	1 767
Minor assets	15	1	1	142	178	36	143	149	156
Catering: Departmental activities	235	5	33	824	868	44	928	970	1 014
Communication (G&S)	3 538	2 547	5 171	4 738	4 713	-25	4 756	4 970	5 192
Computer services	3 979	1 975	642	0	0	0	0	0	0
Consultants: Business and advisory services	6 490	49 978	52 728	11 958	11 872	-86	12 010	14 445	15 092
Legal services (G&S)	5 115	0	11 542	1 283	1 283	0	1 288	1 346	1 406
Science and technological services	863	1 857	0	0	0	0	0	0	0
Contractors	65	0	14	27	32	5	27	28	29
Fleet services (including government motor transport)	5 543	5 062	954	4 762	3 898	-864	1 412	1 617	1 833
Consumable supplies	97	17	691	1 275	1 280	5	1 281	1 339	1 399
Consumables: Stationery, printing and office supplies	1 370	259	619	1 905	2 307	402	1 916	1 947	2 034
Operating leases	813	809	4 424	169	419	250	3 538	3 556	3 572
Rental and hiring	53	0	3	23	23	0	23	24	25
Property payments	0	0	220	5	5	0	5	5	5
Travel and subsistence	33 468	9 799	17 046	19 184	19 536	352	20 091	22 899	23 925
Training and development	65	0	15	0	0	0	0	0	0
Operating payments	1 592	840	379	1 476	1 573	97	1 482	1 549	1 618
Venues and facilities	661	47	37	3 256	2 813	-443	3 273	3 464	3 620
Transfers and subsidies	191 546	171 051	155 193	160 511	160 511	0	158 567	165 688	173 112

Departmental agencies and accounts	61 544	76 054	62 027	62 894	62 894	0	63 136	65 971	68 927
Foreign governments and international organisations	2 554	3 598	0	3 333	3 333	0	3 346	3 496	3 653
Private enterprises	127 448	91 318	93 076	94 284	94 284	0	92 085	96 221	100 532
Households	0	81	90	0	0	0	0	0	0
Payments for capital assets	58	10	0	0	0	0	0	0	0
Other machinery and equipment	58	10	0	0	0	0	0	0	0
Payments for financial assets	28	0	14	0	0	0	0	0	0
Total	526 006	508 439	526 858	493 093	512 294	19 201	511 702	540 330	562 895

Programme 2: Minerals and Petroleum Regulation (Detail of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Employee social benefits	0	81	90	0	0	0	0	0	0
African Petroleum Producers' Association	2 554	3 598		3 333	3 333	0	3 346	3 496	3 653
South African Diamond and Precious Metals Regulator	61 544	76 054	62 027	62 894	62 894	0	63 136	65 971	68 927
Petroleum Agency South Africa	127 448	91 318	93 076	94 284	94 284	0	92 085	96 221	100 532
Total Transfer Payments	191 546	171 051	155 193	160 511	160 511	0	158 567	165 688	173 112

The Minerals and Petroleum Regulation Branch accounts for 4.78% of the total departmental budget allocation for the 2023/24 financial year. The Programme's budget allocation includes transfer payments to the South African Diamond and Precious Metals Regulator (SADPMR), Petroleum Agency South Africa (PASA) and international membership fees. Transfer payments accounts for 30.99% of the programme's total budget with transfer payments of R92.08 million to PASA and R63.14 million to the SADPMR. Goods and services accounts for R54.89 million or 10.73% of the total budget.

The programme's work is labour intensive and requires inspections to ensure that mining companies and petroleum license holders comply with legislative requirements. As a result, expenditure on compensation of employee's accounts for an estimated 58.28% (R298.24 million) of the programme's budget in the 2023/24 financial year.

As the department seeks to accelerate transformation within the mining and energy sectors over the MTEF period, it will aim to monitor and enforce compliance with the mining charter. This is expected to be done by conducting 636 Social and Labour Plan inspections and Mine Economic inspections on 1 500 mines. The department will continue to enforce compliance with regulatory standards and transformation objectives in the petroleum sector. This will be done by

inspecting a targeted 4 500 petroleum retail sites and issuing mining rights or permits to 600 historically disadvantaged South Africans over the period ahead. As a result of these and other related activities, expenditure in the Minerals and Petroleum Regulation programme is expected to increase from R526.4 million in 2023/24 to R562.89 million in 2025/26.

Emphasis will also be towards growing the economy and creating jobs. The Department will seek to accelerate transformation within the mining and energy sectors by monitoring and enforcing compliance with the mining charter, and monitoring adherence to social labour plans. It will also promote the exploration of onshore and offshore oil and gas resources and their optimal development, and investments in the mineral and upstream petroleum sectors.

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

Purpose: Formulate, review and amend 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 the minerals and energy sectors
- Monitor and analyse market trends in mining and energy sectors to attract investment
- Promote economic growth and attract investments
- Ensure the security of energy supply through planning
- Support the country's policies on global relations through political and economic diplomacy initiatives.

Table 5- Existing Outcomes, outputs, performance indicators and targets for Programme 3: Mining, Minerals and Energy Policy Development (MMEPD)

Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Changes	2023/24 Revised Target
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target		
Investing in Accelerated Inclusive Growth	Transformed, competitive, and sustainable minerals and energy sectors	Petroleum Products Act Amended	Petroleum Products Bill submitted to Cabinet for approval to table in Parliament	Petroleum Products Bill submitted to Cabinet for approval to table in Parliament	Revised	Petroleum Products Bill submitted to Cabinet for approval to publish for comments
		Mine Health and Safety Act (MHSA) amended	MHSA Bill submitted to Cabinet for approval to table in Parliament	MHSA Bill submitted to Cabinet for approval to table in Parliament	Revised	MHSA Bill submitted to Cabinet for approval to publish for comments
		South African National Petroleum Company (SANPC) Act developed	Draft SANPC Bill completed	Draft SANPC Bill completed	Revised	South African National Petroleum Company Bill submitted to Cabinet for approval to publish for public comments

Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Changes	2023/24 Revised Target
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target		
		Diamonds Act Amended	Diamonds Amendment Bill completed	Diamonds Amendment Bill completed	Removed	Removed
Investing in Accelerated Inclusive Growth	Increased investment and job creation in the mining and petroleum sectors	Report on economic viability of shale gas exploration in SA	Report on economic viability of shale gas exploration in SA produced.	Report on outcomes of environmental impact assessment and data acquisition for shale gas exploration in SA	-	-
		Beneficiation master plan	Number of Reports developed on Beneficiation Master plan initiatives implemented	8 Reports on Beneficiation Master plan initiatives implemented	Revised	Jewellery Fabrication Masterplan & Battery Minerals Masterplan presented to National Masterplans Steering
		Critical Minerals Strategy for South Africa developed	Critical Minerals Strategy for South Africa developed	Critical Minerals Strategy for South Africa developed	New Target Included	Critical Minerals Strategy for South Africa developed
		Exploration Fund	Exploration Fund Established	Exploration Fund Established	New Target Included	Exploration Fund Established
		Investment Promotion events held to attract investment in the sector	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	8 investment promotion events hosted or partnered in to attract investments in the sector	-	-
	Secure Energy Supply	Revised Radioactive Waste Management Fund (RWMF) Bill	Revised Radioactive Waste Management Fund Bill tabled in Parliament	Revised RWMF Bill submitted to Cabinet for tabling in Parliament	Revised	Radioactive Waste Management Fund Bill submitted to the State Law Advisor for final certification
		Radioactive Waste Management Disposal Institute Act Regulations	Radioactive Waste Management Disposal Institute Act Regulations Gazetted	Radioactive Waste Management Disposal Institute Act Regulations Gazetted	Revised	Radioactive Waste Management Disposal Institute Act Regulations drafted
		Electricity Regulation Act Regulations	Electricity Regulation Act Regulations Gazetted	Electricity Regulation Act Regulations Gazetted	Revised	Electricity Regulation Act Regulations drafted
		Revised Gas Amendment Bill	Revised Gas Amendment Bill approved by Cabinet for tabling in Parliament	Revised Gas Amendment Bill approved by Cabinet for tabling in Parliament	Revised	Gas Amendment Bill submitted to cabinet for public comments

Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Changes	2023/24 Revised Target
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target		
		Revised Integrated Resource Plan 2023	Revised Integrated Resource Plan 2023 submitted to Cabinet	Revised Integrated Resource Plan 2023 submitted to Cabinet	-	-
		Gas Master Plan	Gas Master Plan submitted to Cabinet for approval	Gas Master Plan submitted to Cabinet for approval	New Target Included	Gas Master Plan submitted to Cabinet for approval
	Greenhouse Gas Emission Reduction	Carbon offset projects contributing to GHG emission reduction	Number of approved and registered carbon offsets projects	4 Approved and registered carbon offsets projects	-	-
	Reliable statistics and economic analysis on the minerals and energy sectors to promote evidence-based policy making, investment and growth	Quality Publications	Number of quality mineral publications published	7	Revised	6
			Number of Annual energy statistics reports published	4 Annual energy statistics reports published (Energy Price, balance, Trade & Sector	-	-
		Existing Bilateral Agreements implemented, and new agreements concluded	Number of Progress reports on agreed areas of collaboration and cooperation implemented	10	Revised	5
			Number of New Agreements Concluded	1	Removed	Removed
		Existing Multilateral Agreements implemented	Number of progress reports on multilateral strategic partnerships	10	Revised	5

Table 6 – Revised output indicators, annual and quarterly targets

Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
Investing in Accelerated Inclusive Growth	Transformed, competitive, and sustainable minerals and energy sectors	Petroleum Products Act Amended	Petroleum Products Bill submitted to Cabinet for approval to publish for public comments	Petroleum Products Bill submitted to Cabinet for approval to publish for comments	N/A	Consolidation of public comments	Pre-certification of the Bill	Petroleum Products Bill submitted to Cabinet for approval to publish for comments
		Mine Health and Safety Act (MHSA) amended	MHSA Bill submitted to Cabinet for approval to publish for public comments	MHSA Bill submitted to Cabinet for approval to publish for public comments	Submission of Mine Health and Safety Bill to OCSLA	Consolidation of comments from OCSLA on Mine Health and Safety Bill	N/A	MHSA Bill submitted to Cabinet for approval to publish for public comments
		South African National Petroleum Company (SANPC) developed	South African National Petroleum Company Bill submitted to Cabinet for approval to publish for public comments	South African National Petroleum Company Bill submitted to Cabinet for approval to publish for public comments	SANPC Draft Bill submitted to OCSLA	SANPC Draft Bill presented to DG cluster	SANPC Draft Bill presented to Cabinet Committee	South African National Petroleum Company Bill submitted to Cabinet for approval to publish for public comments
Investing in Accelerated Inclusive Growth	Increased investment and job creation in the mining and petroleum sectors	Report on economic viability of shale gas exploration in SA	Report on economic viability of shale gas exploration in SA produced.	Report on outcomes of environmental impact assessment and data acquisition for shale gas exploration in SA	Progress Report for Phase I for the KDD project	Report on appointment of service providers	Report on finalisation of tender processes	Report on outcomes of environmental impact assessment and data acquisition for shale gas exploration in SA
		Jewellery Fabrication Masterplan & Battery Minerals Masterplan approved	Jewellery Fabrication Masterplan & Battery Minerals Masterplan presented to National Masterplans Steerco	Jewellery Fabrication Masterplan & Battery Minerals Masterplan presented to National Masterplans Steerco	N/A	N/A	Final Stakeholder consultation on the Battery Minerals Masterplan	Jewellery Fabrication Masterplan & Battery Minerals Masterplan presented to National Masterplans Steerco
	Increased investment and job creation in the mining and	Critical Minerals Strategy for South Africa developed	Critical Minerals Strategy for South Africa developed	Critical Minerals Strategy for South Africa submitted to cabinet for approval	N/A	Critical Minerals Strategy Approach drafted and submitted to EXCO	Critical Minerals Strategy consulted with stakeholders and presented to EISEID Cluster	Critical Minerals Strategy for South Africa submitted to cabinet for approval

Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
	petroleum sectors	Exploration Fund Established	Exploration Fund Established	Exploration Fund Established	N/A	Exploration Fund MOA with IDC, ToRs and fund management committee structure drafted	Exploration Fund Establishment MOA with IDC signed	Exploration fund established
		Investment Promotion events held to attract investment in the sector	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	8 investment promotion events hosted or partnered in to attract investments in the sector	N/A	2	3	3
	Secure Energy Supply	RWM Fund Bill	Radioactive Waste Management Fund Bill submitted to the State Law Advisor for final certification	Radioactive Waste Management Fund Bill submitted to the State Law Advisor for final certification	RWM Fund Bill submitted for initial certification	N/A	Stakeholder consultation report	Radioactive Waste Management Fund Bill submitted to the State Law Advisor for final certification
		Radioactive Waste Management Disposal Institute Act Regulations	Radioactive Waste Management Disposal Institute Act Regulations drafted	Radioactive Waste Management Disposal Institute Act Regulations drafted	Identify and develop Regulations	Gazette for public comments	Gazette for Public comments and Stakeholder Consultations	Radioactive Waste Management Disposal Institute Act Regulations drafted
		Electricity Regulation Act Regulations	Electricity Regulation Act Regulations drafted	Electricity Regulation Act Regulations drafted	N/A	Draft Electricity Regulation Act Regulations	Undertake stakeholder consultation on the draft regulations consultation	Final Draft Electricity Regulation Act Regulations submitted to EXCO
		Gas Amendment Bill	Gas Amendment Bill submitted to cabinet for public consultation	Gas Amendment Bill submitted to Cabinet for public consultation	Certification request	Ministerial submission to request Cabinet approval to publish the Bill for public comments.	Gas Amendment Bill submitted to Cabinet for public consultation	Consolidation of stakeholder inputs. Bill submitted to State Law Advisor for certification

Commented [OT1]: Is this the same as the last quarter

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Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
		Revised Integrated Resource Plan 2023	Revised Integrated Resource Plan 2023 submitted to Cabinet for public comments	Revised Integrated Resource Plan 2023 submitted to Cabinet for public comments	N/A	N/A	Revised Integrated Resource Plan 2023 submitted to Cabinet for public comments	Revised Integrated Resource Plan 2023 submitted to Cabinet for approval
		Gas Master Plan	Gas Master Plan submitted to Cabinet for approval	Gas Master Plan submitted to Cabinet for approval	Draft Gas Master Plan	ESIEID Cluster and Departmental Consultations	Gas Master Plan gazetted for public comments	Gas Master Plan submitted to Cabinet for approval
	Greenhouse Gas Emission Reduction	Carbon offset projects contributing to GHG emission reduction	Number of approved and registered carbon offsets projects	4 Approved and registered carbon offsets projects	1 Approved and registered carbon offsets projects	1 Approved and registered carbon offsets projects	1 Approved and registered carbon offsets projects	1 Approved and registered carbon offsets projects
	Reliable statistics and economic analysis on the minerals and energy sectors to	Quality Publications	Number of quality mineral publications published	6	1	1	1	3
			Number of Annual energy statistics reports published	4 Annual energy statistics reports published (Energy Price, balance, Trade & Sector	Data Collection	Compilation of commodity Flows	Consolidation and peer review	4 Annual energy statistics reports published

Programme 3: Mining, Mineral and Energy Policy (MMEPD)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
	promote evidence-based policy making, investment and growth	Existing Bilateral Agreements implemented, and new agreements concluded	Number of Progress reports on agreed areas of collaboration and cooperation implemented	5	8	8	Joint Technical Committee on Grand Inga Project convened South Sudan MOU submitted to DIRCO and State Law Advisor for certification Mozambique MOU signed Namibia MOU submitted to DIRCO and State Law Advisor for certification Jet fuel Trade Agreement with PetroCi drafted	Grand Inga Hydropower scheme treaty renewed and signed. MOU in the fields of mining and energy with the Ministry of Mines and Energy of South Sudan signed MOU with the Ministry of Hydrocarbons Republic of Mozambique in the field of energy signed. MOU in the fields of mining and energy with the Ministry of Mines and Energy of Namibia signed. Trade Agreement on Jet Fuel with PetroCi signed

Explanation of Planned Performance over the Medium-Term Period

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

- Mine Health and Safety (MHSA) Bill
- The Petroleum Products Bill
- The Diamond Amendment Bill
- The Minerals and Petroleum Resources Development (MPRDA) Bill
- The Gas Amendment Bill 2020
- Mine Health and Safety (MHSA) Regulations
- The Radioactive Waste Management Disposal Institute Act Regulations
- The Electricity Regulation Act Regulations
- The National Nuclear Regulator (NNR) Amendment Bill 2020
- The Radioactive Waste Management Fund (RWMF) Bill 2020

The Department is currently reviewing the Integrated Resources Plan (IRP2019). The IRP will be reviewed in its entirety, including more specifically to:

- Track status of all the assumptions used in the IRP 2019,
- Update electricity demand forecast (up to 2050),
- Assess roll out of new capacity (utility scale and embedded generation to date),
- Assess changes in the energy space that will impact the supply and demand balance,
- Study impact on electricity transmission; and
- Update technology maturity and costs.

The Revised Integrated Resource Plan 2023 will be submitted to Cabinet by end of the first quarter of 2023/24 financial year for approval. The Department of Mineral Resources and Energy, as one of the departments that play a significant role in the mineral beneficiation sector, was identified, and tasked to develop and facilitate engagements around the Mineral Beneficiation Masterplan, which is a continuation of the work started in “A Beneficiation Strategy for The Mineral Industry of South Africa”. Following this, the DMRE developed an overarching framework for the mineral beneficiation industry, referred to as “The Framework for Mineral Beneficiation Masterplans”, which addressed cross-cutting interventions. These interventions are outlined in an eight-pillar framework, which was designed to be modified to any mineral value chain. The pillars of the framework are:

- i. Industrial Financing
- ii. Mineral Supply and Pricing
- iii. Infrastructure
- iv. Energy Supply
- v. Research and Development
- vi. Skills Development

vii. Development of Indigenous Manufacturing Capacity

Programme resource considerations

Programme 3: Mining, Minerals and Energy Policy Development (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Rand thousand									
Mining, Minerals and Energy Policy Development Management	12 035	11 359	19 071	64 583	61 416	-3 167	67 660	72 138	75 103
Minerals and Petroleum Policy	23 807	23 894	21 275	25 166	24 197	-969	25 152	26 500	30 663
Nuclear, Electricity and Gas Policy	13 011	10 787	14 913	19 081	20 066	985	15 378	16 151	16 913
Economic Analysis and Statistics	46 795	40 844	40 631	49 335	45 369	-3 966	49 420	52 723	55 164
Economic Growth, Promotion and Global Relations	735 908	803 629	664 007	705 494	711 154	5 660	907 408	1 038 977	1 085 323
Mineral and Energy Planning	18 877	8 843	8 825	16 347	17 804	1 457	15 998	16 736	17 506
Total	850 433	899 356	768 722	880 006	880 006	0	1 081 016	1 223 225	1 280 672

Programme 3: Mining, Minerals and Energy Policy Development (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Rand thousand									
Current payments	139 921	142 669	117 489	198 423	193 942	-4 481	198 200	209 745	221 789
Compensation of employees	108 213	96 730	99 307	106 221	106 221	0	106 512	110 632	118 232
Salaries and wages	95 290	84 799	87 393	92 963	92 963	0	92 878	96 397	103 369
Social contributions	12 923	11 931	11 914	13 258	13 258	0	13 634	14 235	14 863
Goods and services	31 708	45 939	18 182	92 202	87 721	-4 481	91 688	99 113	103 557
Administrative fees	600	61	123	3 353	1 161	-2 192	3 625	3 790	3 962
Advertising	1 588	0	825	2 415	2 673	258	2 660	2 764	2 864
Minor assets	0	0	0	118	142	24	118	123	128

Catering: Departmental activities	182	146	358	791	570	-221	695	729	767
Communication (G&S)	461	432	815	1 474	1 506	32	1 480	1 546	1 615
Computer services	123	185	22	0	1 576	1 576	0	0	0
Consultants: Business and advisory services	2 036	29 037	1 041	55 608	53 812	-1 796	57 882	60 505	63 238
Legal services (G&S)	1 804	0	5 236	309	309	0	310	324	339
Science and technological services	0	4 378	0	0	0	0	0	0	0
Contractors	969	25	0	1 756	2 390	634	2 567	3 692	3 822
Fleet services (including government motor transport)	33	0	0	0	0	0	0	0	0
Consumable supplies	85	17	64	249	248	-1	251	263	275
Consumables: Stationery, printing and office supplies	1 355	49	295	1 676	2 871	1 195	1 234	1 280	1 337
Operating leases	6	0	0	0	0	0	0	0	0
Rental and hiring	10	14	346	1 386	896	-490	2 196	2 238	2 302
Travel and subsistence	13 395	2 358	2 871	12 640	11 558	-1 082	12 379	14 039	14 643
Training and development	59	260	15	0	0	0	0	0	0
Operating payments	3 643	8 573	1 407	6 385	4 767	-1 618	2 132	3 468	3 722
Venues and facilities	5 359	404	4 764	4 042	3 242	-800	4 159	4 352	4 543
Transfers and subsidies	710 507	756 687	651 119	681 583	686 064	4 481	882 816	1 013 480	1 058 883
Departmental agencies and accounts	414 062	452 033	326 243	355 761	355 761	0	559 458	675 602	705 869
Foreign governments and international organisations	631	627	8 629	867	5 348	4 481	4 679	4 888	5 106
Public corporations	295 814	303 934	316 247	324 955	324 955	0	318 679	332 990	347 908
Households	0	93	0	0	0	0	0	0	0
Payments for capital assets	5	0	114	0	0	0	0	0	0
Other machinery and equipment	5	0	114	0	0	0	0	0	0
Payments for financial assets	0	0	0	0	0	0	0	0	0
Total	850 433	899 356	768 722	880 006	880 006	0	1 081 016	1 223 225	1 280 672

Programme 3: Mining, Minerals and Energy Policy Development (Detail of Transfer Payments)	BASELINE				MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26

	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Generation IV International Forum	631	627	593	867	867	0	0	0	0
Employee social benefits	0	93	0	0	0	0	0	0	0
Mintek	295 814	303 934	316 247	324 955	324 955	0	318 679	332 990	347 908
Council for Geoscience	414 062	452 033	326 243	355 761	355 761	0	559 458	675 602	705 869
Association of African Diamond Producing Countries	0	0	8 036	0	4 481	4 481	4 679	4 888	5 106
Total Transfer Payments	710 507	756 687	651 119	681 583	686 064	4 481	882 816	1 013 480	1 058 883

The Mining, Minerals and Energy Policy Development Branch accounts for 10.1% of the total departmental budget allocation for the 2023/24 financial year. The Branch houses transfers to state owned enterprises, Mintek and Council for Geoscience, as well as a transfer to the Association of African Diamond Producing Countries. Transfer payments accounts for 81.67 % of the programme's total budget with transfer payments of R559.46 million to the Council for Geoscience and R318.68 million to Mintek. Goods and services accounts for R91.69 million or 8.48% of the total budget while compensation contributes R106.51 million or 9.85% of the total budget. The financial resources in this Programme will be directed at the development of integrated minerals and energy plans, policies and legislation as well as advancing global relations.

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.

Table 7-Existing: Outcomes, outputs, performance indicators and targets

Programme 4: Mine Health and Safety Inspectorate (MHSI)					Changes	2023/24 Revised Target	
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target			
Investing for accelerated inclusive growth. Total life expectancy of South Africans improved.	Improved & streamlined regulatory, service delivery, operational, health & safety processes and collaboration across regulators and relevant role players	Mine health and safety parameters improved.	% reduction in occupational fatalities compared to prior year	10%	-	-	
			% reduction in occupational injuries compared to prior year	5%	-	-	
			% reduction in occupational diseases (Including TB) compared to prior year	10%	-	-	
			% of occupational injuries investigations completed (Initiated vs Completed)	80%	-	-	
			% of occupational fatalities inquiries completed (Initiated v/s completed)	80%	-	-	
			Number of qualitative inspections conducted (cumulative, including individual and group audits)	8000	-	-	
			Number of MHS Annual Report submitted to parliament	1	-	-	
	Efficient, effective and development-orientated department (internal processes)	Service Level Agreements (SLAs) Implemented	% of identified necessary SLAs entered into to improve health and safety in mining	100%	-	-	
		Turnaround times improved	% adherence to prescribed timeframes for CIOM appeals	100%	-	-	
			% adherence to prescribed timeframes for medical appeals	80%	-	-	
A skilled and capable workforce to support an inclusive growth path	Sufficient and relevant skills in the mining sector	Skills development and Transformation	% adherence to prescribed timeframes for MPRDA applications	80%	-	-	
			% of administration of Government Certificate of Competency (GCC) exams policy.	100%	-	-	

Table 8 – Revised: Output indicators, annual and quarterly targets

Programme 4: Mine Health and Safety Inspectorate (MHSI)					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Outputs	Output Indicators	2023/24 Target				
Investing for accelerated inclusive growth. Total life expectancy of South Africans improved.	Improved & streamlined regulatory, service delivery, operational, health & safety processes and collaboration across regulators and relevant role players	Mine health and safety parameters improved.	% reduction in occupational fatalities compared to prior year	10%	10%	10%	10%	10%
			% reduction in occupational injuries compared to prior year	5%	5%	5%	5%	5%
			% reduction in occupational diseases (Including TB) compared to prior year	10%	10%	10%	10%	10%
			% of occupational injuries investigations completed (Initiated vs Completed)	80%	80%	80%	80%	80%
			% of occupational fatalities inquiries completed (Initiated v/s completed)	80%	80%	80%	80%	80%
			Number of qualitative inspections conducted (cumulative, including individual and group audits)	8000	2000	2000	2000	2000
			Number of MHS Annual Report submitted to parliament	1	N/A	N/A	1	N/A
	Efficient, effective and development-orientated department (internal processes)	Service Level Agreements (SLAs) Implemented	% of identified necessary SLAs entered into to improve health and safety in mining	100%	100%	100%	100%	100%
			% adherence to prescribed timeframes for CIOM appeals	100%	100%	100%	100%	100%
			% adherence to prescribed timeframes for medical appeals	80%	80%	80%	80%	80%
A skilled and capable workforce to support an inclusive growth path	Sufficient and relevant skills in the mining sector	Turnaround times improved	% adherence to prescribed timeframes for MPRDA applications	80%	80%	80%	80%	80%
			% of administration of Government Certificate of Competency (GCC) exams policy.	100%	100%	100%	100%	100%

Explanation of planned performance over the medium-term period

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

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

Programme resource considerations

Programme 4: Mine Health and Safety Inspectorate (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Mine Health and Safety Management	10 076	4 063	9 710	10 099	10 499	400	9 128	9 539	9 963
Mine Health and Safety Regions	197 066	180 038	181 676	212 453	209 155	-3 298	210 217	218 793	229 867
Occupational Health	14 587	12 248	13 965	14 050	16 948	2 898	14 561	15 209	15 879
Total	221 729	196 349	205 351	236 602	236 602	0	233 906	243 541	255 709

Programme 4: Mine Health and Safety Inspectorate (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	215 305	192 956	200 502	230 979	230 979	0	229 170	238 592	250 538
Compensation of employees	184 195	171 888	171 076	194 995	194 995	0	194 114	201 964	212 272

Salaries and wages	162 738	150 726	150 654	170 659	170 659	0	169 087	182 435	191 063
Social contributions	21 457	21 162	20 422	24 336	24 336	0	25 027	19 529	21 209
Goods and services	31 110	21 068	29 426	35 984	35 984	0	35 056	36 628	38 266
Administrative fees	246	105	163	525	585	60	527	551	576
Advertising	77	0	27	266	296	30	267	279	291
Minor assets	1	1	0	87	100	13	88	92	96
Catering: Departmental activities	87	7	3	205	195	-10	206	215	225
Communication (G&S)	5	4	1 141	1 373	1 373	0	1 379	1 441	1 506
Computer services	354	237	0	0	0	0	0	0	0
Consultants: Business and advisory services	105	9	526	2 350	2 270	-80	2 359	2 465	2 575
Legal services (G&S)	451	0	1 850	987	987	0	991	1 036	1 082
Science and technological services	0	379	0	0	0	0	0	0	0
Contractors	142	83	105	305	289	-16	305	319	333
Entertainment	0	0	0	5	5	0	5	5	5
Fleet services (including government motor transport)	396	366	63	3 513	2 587	-926	611	639	674
Inventory: Food and food supplies	0	0	0	2	2	0	0	0	0
Consumable supplies	448	347	419	652	614	-38	656	685	715
Consumables: Stationery, printing and office supplies	657	190	319	2 557	2 460	-97	2 567	2 682	2 802
Operating leases	18	11	215	33	223	190	2 949	3 080	3 212
Rental and hiring	0	0	0	6	6	0	6	6	6
Travel and subsistence	27 161	19 047	24 310	20 823	21 766	943	20 743	21 674	22 645
Training and development	136	0	8	903	928	25	0	0	0
Operating payments	664	282	259	570	570	0	572	597	623
Venues and facilities	162	0	18	822	728	-94	825	862	900
Transfers and subsidies	6 382	403	4 657	4 717	4 717	0	4 736	4 949	5 171
Departmental agencies and accounts	6 382	344	4 581	4 717	4 717	0	4 736	4 949	5 171
Households	0	59	76	0	0	0	0	0	0
Payments for capital assets	7	0	0	906	906	0	0	0	0
Other machinery and equipment	7	0	0	906	906	0	0	0	0
Payments for financial assets	35	2 990	192	0	0	0	0	0	0
Total	221 729	196 349	205 351	236 602	236 602	0	233 906	243 541	255 709

Programme 4: Mine Health and Safety Inspectorate (Details of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Mine Health and Safety Council	4 386	344	4 581	4 717	4 717		4 736	4 949	5 171
Mining Qualifications Authority	1 996	0	0	0	0		0	0	0
Households	0	59	76	0	0	0	0	0	0
Total Transfer Payments	6 382	403	4 657	4 717	4 717	0	4 736	4 949	5 171

The Mine Health and Safety Inspectorate accounts for 2.19% of the total departmental budget allocation for the 2023/24 financial year. Programme budget allocations include transfer payments to the Mine Health and Safety Council and accounts for R4.74 million or 2.02% of the programme's total budget. Goods and services accounts for R35.06 million or 14.99% of the total budget. The nature of the Mine Health and Safety Branch' work is very labour intensive and as a result, expenditure on compensation of employees accounts for an estimated 82.99% per cent (R194.11 million) of the programme's budget in the 2023/24 financial year.

The cost drivers in this Programme are personnel costs, inspections, audits, fatal accident inquiries and investigations at mines. This mainly involves travelling and accommodation costs for inspectors. In the previous financial year, the Programme conducted 8 399 inspections and audits; 539 investigations and 43 inquiries at various mines. The Inspectors travelled to various mines to conduct the above-mentioned inspections, audits, investigations, and inquiries. The expenditure under travelling and subsistence for the programme was 20% above budget in previous financial years due to budgets not keeping up with the increased costs.

It is, however, imperative for the Programme to diligently continue with its legal obligations by conducting inspections and audits to ensure that mines are working safe and under healthy conditions. Non-adherence to this can result in mineworkers being exposed to unhealthy and dangerous working conditions which may lead to increased injuries, fatalities and occupational diseases. It might also impact negatively on communities around mines, including detrimental health effects, i.e. exposure to dust from uncontrolled mine dumps.

Programme 5-: Mineral and Energy Resources 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

Table 9- Existing: Outcomes, outputs, performance indicators and targets

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Changes	2023/24 Revised Target
Outcome	Branch Outcome	Output	Output Indicator	2023/24		
Supply of electricity secured	Additional Power Generation Capacity Secured	Procurement of Additional Generation Capacity	Request for Proposals (RFP) to Procure additional capacity from renewal energy Issued	Issue Request for Proposals (RFP) for 615 MW from Storage	-	-
				Issue Request for Proposals (RFP) 5000 MW (BW 7) from Renewable Energy	-	-

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Changes	2023/24 Revised Target
Outcome	Branch Outcome	Output	Output Indicator	2023/24		
				Issue Request for Proposals (RFP) 5000 MW (BW 8) from Renewable Energy	-	-
				Issue Request for Proposals (RFP) for 1 000 MW from gas	Revised	Issue Request for Proposals (RFP) for 3 000 MW from gas
Improve capacity to deliver basic services	Renewable Energy Sector Industrialization & localization	Renewable Energy Sector Master Plan	Approved Renewable Energy Sector Master Plan	Approved Renewable Energy Sector Master Plan	-	-
Improve capacity to deliver basic services	Electrification of additional households	Additional households electrified through non-grid technologies	Number of households electrified through non-grid technology.	15 000 additional households electrified through non - grid technology	-	-
		Report on the monitoring and verification of the implementation of grid electrification of additional households by Eskom and contracted municipalities	Number of quarterly reports on the planning, funding, implementation, monitoring and verification of grid electrification of households towards the national commitment in the MTSF.	4 Quarterly Reports on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities	Revised	4 Reports from municipality and 4 Reports from Eskom on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities
Improve capacity to deliver basic services	Electrification of additional households	Masterplan for electrification of additional households	Number of Electrification Masterplans developed	3 Electrification Masterplans developed for Western Cape, Northern Cape and Free State	Removed	-

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Changes	2023/24 Revised Target
Outcome	Branch Outcome	Output	Output Indicator	2023/24		
State of geological infrastructure improved	AMD mitigated	Ingress Control of potential AMD water	Number of ingress control measures implemented	1 Ingress control measure implemented	-	Number of Acid Mine Drainage (AMD) ingress control measures implemented
	Acid Mine Drainage (AMD) Mitigated	Mine water/wastewater management plans implemented	Number of mine water/wastewater management plans implemented	One (1) mine water management plan developed for implementation	-	-
		Derelict and ownerless mine sites rehabilitated.	Number of derelict and ownerless mine sites rehabilitated	3 derelict and ownerless mine sites rehabilitated	-	-
	State of geological infrastructure improved	Unsafe mine shafts sealed off	Number of unsafe mine shafts sealed off	40 unsafe mine shafts sealed off	-	-
Energy savings verified and Quantified	Improved energy efficiency across all sectors	Reports on the planning, monitoring and verification of the implementation of EEDSM projects in industry, buildings, municipalities or residential sector	Number of energy savings (TWh) realised and verified from Energy Efficiency Demand Side Management (EEDSM) projects	0.5 TWh savings- Quarterly reports on the planning, implementation and monitoring of EEDSM projects in industry, buildings or residential sector	Revised	4 Quarterly reports detailing the energy savings from specific sectors of the industry, (buildings or residential.)
				0.0196 TWh -Quarterly reports on the planning, implementation, monitoring, and achievement of savings by EEDSM grant participating municipalities	Revised	4 Quarterly reports detailing the energy savings from participating municipalities.
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Small scale miners financially supported	Number of Small-scale miners financially supported	3 Small scale miners financially supported	-	-

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Changes	2023/24 Revised Target
Outcome	Branch Outcome	Output	Output Indicator	2023/24		
			Number of Women Small Scale Miners Supported	10 Women Small scale miners supported	-	10 Women Small Scale Miners financially supported
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation Plan	Draft Mining Sector Women Empowerment and Gender Equality Strategy and implementation plan	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan approved and launched	Revised	Draft Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan finalised for consultation
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Implementation of Energy Sector Women Empowerment and Gender Equality Strategy and Gender Policies and Frameworks	Number of Quarterly reports on implementation of Energy Sector Empowerment and Gender Equality Strategy and Gender Frameworks	4 Quarterly reports on implementation of Energy Sector Empowerment and Gender Equality Strategy and Gender Frameworks	Removed	Removed
Transformed Mining and Energy Sector	Transformed Mining and Energy Sector	Preferential procurement to qualifying Women, Youth and PWDs owned businesses/ entities from INEP	Percentage of Preferential procurement to qualifying Women, Youth and PWDs owned businesses/ entities from allocated projects budgets of INEP	30% of Preferential procurement to qualifying Women, Youth and PWDs owned businesses/ entities from allocated projects budgets of INEP	Removed	Removed
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Mainstream Youth in the Energy and	Mining Sector Youth Empowerment Strategy	Mining Sector Youth Empowerment Strategy and	Revised	Draft Mining Sector Youth Empowerment Strategy Framework developed

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Changes	2023/24 Revised Target
Outcome	Branch Outcome	Output	Output Indicator	2023/24		
Mining Sector		Mining Sector Programmes and Projects	and implementation Plan	implementation Plan approved and launched		
			Youth Energy Sector Strategy and implementation plan	Youth in Energy Sector Strategy and implementation plan launched	Removed	-

Table 10- Revised: Output indicators, annual and quarterly targets

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	Branch Outcome	Output	Output Indicator	2023/24				
Supply of electricity secured	Additional Power Generation Capacity Secured	Procurement of Additional Generation Capacity	Request for Proposals (RFP) to Procure additional capacity from renewal energy Issued	Issue Request for Proposals (RFP) for 615 MW from Storage	N/A	N/A	N/A	Issue Request for Proposals (RFP) for 615 MW from Storage
				Issue Request for Proposals (RFP) 5000 MW (BW 7) from Renewable Energy	Issue Request for Proposals (RFP) 5000 MW (BW 7) from Renewable Energy	N/A		N/A
				Issue Request for Proposals (RFP) 5000 MW (BW 8) from Renewable Energy	N/A	N/A	N/A	Issue Request for Proposals (RFP) 5000 MW (BW 8) from Renewable Energy

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	Branch Outcome	Output	Output Indicator	2023/24				
				Issue Request for Proposals (RFP) for 3 000 MW from gas	Issue Request for Proposals (RFP) for 1 000 MW from gas	N/A	N/A	Issue Request for Proposals (RFP) for 2 000 MW from gas
Improve capacity to deliver basic services	Renewable Energy Sector Industrialization & localization	Renewable Energy Sector Master Plan	Approved Renewable Energy Sector Master Plan	Approved Renewable Energy Sector Master Plan	Renewable Energy Sector Masterplan Approved	Draft Renewable Energy Sector Masterplan	Stakeholder engagement	Approved Renewable Energy Sector Master Plan
Improve capacity to deliver basic services	Electrification of additional households	Additional households electrified through non-grid technologies	Number of households electrified through non-grid technology.	15 000 additional households electrified through non - grid technology	Conclude allocations and contracting with service providers in line with the allocated budget	2 000 additional households electrified through non - grid technology	5 000 additional households electrified through non -grid-technology	8 000 additional households electrified through non- grid technology
		Report on the monitoring and verification of the implementation of grid electrification of additional households by Eskom and contracted municipalities	Number of quarterly reports on the planning, funding, implementation, monitoring and verification of grid electrification of households towards the national commitment in the MTSF.	4 Reports from municipality and 4 Reports from Eskom on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities	1 Reports from municipality and 1 Reports from Eskom on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities	1 Reports from municipality and 1 Reports from Eskom on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities	1 Reports from municipality and 1 Reports from Eskom on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities	1 Reports from municipality and 1 Reports from Eskom on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities
State of geological infrastructure improved	AMD mitigated	Ingress Control of potential AMD water	Number of Acid Mine Drainage (AMD) ingress control measures implemented	1 Acid Mine Drainage (AMD) ingress control measures implemented	Progress Report on the performance monitoring of passive treatment	Progress Report on the performance monitoring of passive treatment	Progress Report on the performance monitoring of passive treatment	1 Acid Mine Drainage (AMD) ingress control measures implemented

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	Branch Outcome	Output	Output Indicator	2023/24				
	Acid Mine Drainage (AMD) Mitigated	Mine water/wastewater management plans implemented	Number of mine water/wastewater management plans implemented	One (1) mine water/ waste management plan developed for implementation	Conceptual Framework Report	Data Collection and Analysis Report	Draft Mine water/ waste management plan	One (1) mine water management plan developed for implementation
		Derelict and ownerless mine sites rehabilitated.	Number of derelict and ownerless mine sites rehabilitated	3 derelict and ownerless mine sites rehabilitated	Progress Report on Site investigation & designs per site, Stakeholder engagement and Procurement processes	Progress Report on Stakeholder engagement and Appointment processes of service providers	1 Derelict and ownerless mines rehabilitated	2 Derelict and ownerless mines rehabilitated
	State of geological infrastructure improved	Unsafe mine shafts sealed off	Number of unsafe mine shafts sealed off	40 unsafe mine shafts sealed off	Progress Report on Site investigation & designs per site, Stakeholder engagement, Procurement processes and appointment processes of service providers	10 unsafe mine shafts sealed off	15 unsafe mine shafts sealed off	15 unsafe mine shafts sealed off
Energy savings verified and Quantified	Improved energy efficiency across all sectors	Reports on the planning, monitoring and verification of the implementation of EEDSM projects in industry, buildings, municipalities or residential sector	Number of Quarterly Reports on energy savings (TWh) realised and verified from Energy Efficiency Demand Side Management (EEDSM) projects	4 Quarterly reports detailing the energy savings from industry, buildings or residential.	Quarterly report detailing the energy savings from industry, buildings or residential.	Quarterly report detailing the energy savings from industry, buildings or residential.	Quarterly report detailing the energy savings from industry, buildings or residential.	Quarterly report detailing the energy savings from industry, buildings or residential.
				4 Quarterly reports detailing the energy savings from participating municipalities.	Quarterly report detailing the energy savings from participating municipalities.	Quarterly report detailing the energy savings from participating municipalities.	Quarterly report detailing the energy savings from participating municipalities.	Quarterly report detailing the energy savings from participating municipalities.
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Small scale miners financially supported	Number of Small-scale miners financially supported	3 Small scale miners financially supported	0	1	1	1

Programme 5 - Mineral and Energy Resources Programmes and Projects (PP)					Q1	Q2	Q3	Q4
Outcome	Branch Outcome	Output	Output Indicator	2023/24				
			Number of Women Small Scale Miners financially Supported	10 Women Small scale miners financially supported	0	3	3	4
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Mining Sector Women Empowerment and Gender Equality Strategy and Implementation Plan	Draft Mining Sector Women Empowerment and Gender Equality Strategy and implementation plan	Draft Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan finalised for consultation	Development of 1st Draft on Mining Sector Women Empowerment and Gender Equality	Stakeholder Consultation on Mining Sector Women Empowerment and Gender Equality Strategy (Discussion document)	Reviewed and Consolidated Mining Sector Women Empowerment and Gender Equality Strategy (2nd Draft)	Draft Mining Sector Women Empowerment and Gender Equality Strategy and Implementation plan finalised for consultation
Transformed Energy and Mining Sector	Transformed Energy and Mining Sector	Mainstream Youth in the Energy and Mining Sector Programmes and Projects	Draft Mining Sector Youth Empowerment Strategy Framework developed	Draft Mining Sector Youth Empowerment Strategy Framework developed	1st Draft Mining Sector Youth Strategy and Implementation Plan produced	Stakeholder Consultation on Mining Sector Youth Strategy and Implementation Plan (Discussion document)	Youth in Mining Sector Strategy & Implementation Plan (2nd Draft) reviewed	Draft Mining Sector Youth Empowerment Strategy Framework developed

Explanation of planned performance over the medium-term period

The Programme and Projects branch will pursue effective project and programme implementation, in line with project management framework. The Effective tools to enable project implementation, monitoring and evaluation, such as information management system, will be pursued to ensure that the PMO office is capacitated and operational in year 2 of the MTSF period. This functionality is a critical dependency in ensuring that the IRP2019 technologies are scoped, and project managed to achieve the outputs translating to increased investment, increased energy availability factor, increased electricity reserve margin, additional MW commissioned and access to alternative energy sources.

The various energy interventions incorporated in the IRP2019 will lead to improved energy infrastructure and increased access to more affordable energy. Affordable energy will be enabled by a streamlined regulatory environment. 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 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 optimize the use of resources and to direct and mobilize funding in the priority energy and mining investment areas.

Programme resource considerations

Programme 5: Mineral and Energy Resources Programmes and Projects (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programmes and Projects Management	3 813	4 614	3 321	6 104	4 104	-2 000	6 249	6 572	6 862
Integrated National Electrification Programme	5 018 960	3 378 371	5 091 242	6 037 629	6 070 774	33 145	6 327 748	6 618 602	6 912 171
Programmes and Projects Management Office	34 514	59 070	63 077	67 157	70 157	3 000	68 087	71 117	74 276
Regional Programmes and Projects Management Office	20 901	67	0	0	0	0	0	0	0

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Electricity Infrastructure and Industry Transformation	5 848	5 675	5 596	120 204	120 554	350	6 349	6 629	6 920
Energy Efficiency Projects	333 653	228 863	231 818	250 464	292 284	41 820	253 503	272 997	285 221
Renewable Energy Projects	80 079	78 733	129 319	158 660	158 860	200	159 146	166 529	173 985
Environmental Management Projects	152 814	157 216	192 248	200 174	200 324	150	197 192	206 037	215 255
Total	5 650 582	3 912 609	5 716 621	6 840 392	6 917 057	76 665	7 018 274	7 348 483	7 674 690

Programme 5: Mineral and Energy Resources Programmes and Projects (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	210 827	275 058	561 990	557 161	869 140	311 979	642 180	677 683	705 036
Compensation of employees	89 401	96 353	100 454	101 191	104 991	3 800	105 498	111 678	113 681
Salaries and wages	78 786	84 780	88 034	88 518	92 318	3 800	92 464	98 070	99 474
Social contributions	10 615	11 573	12 420	12 673	12 673	0	13 034	13 608	14 207
Goods and services	121 426	178 705	461 536	455 970	764 149	308 179	536 682	566 005	591 355
Administrative fees	872	199	362	2 198	2 012	-186	1 368	1 436	1 507
Advertising	162	162	998	725	965	240	483	532	561
Minor assets	2	0	3	20	26	6	20	21	22
Audit costs: External	561	1 669	1 757	0	0	0	0	0	0
Catering: Departmental activities	1 620	70	271	1 462	1 455	-7	935	987	1 016
Communication (G&S)	758	813	962	1 923	1 930	7	940	982	1 025
Computer services	0	81	0	2 815	2 343	-472	2 825	2 952	3 084
Consultants: Business and advisory services	5 135	148 927	442 955	402 792	680 971	278 179	469 241	496 773	519 325
Legal services (G&S)	0	0	136	0	0	0	3 000	3 000	3 000
Contractors	1 966	97	368	3 269	3 281	12	3 280	3 427	3 580
Agency and support/outsourced services	0	0	0	10 618	5 538	-5 080	0	0	0
Fleet services (including government motor transport)	68	68	43	72	72	0	72	75	78
Consumable supplies	112	4	240	300	611	311	323	344	365

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Consumables: Stationery, printing and office supplies	30	81	16	924	874	-50	705	729	765
Operating leases	126	23	134	0	0	0	0	0	0
Rental and hiring	45	0	28	132	132	0	132	138	144
Transport provided: Departmental activity	92	0	0	0	0	0	0	0	0
Travel and subsistence	17 164	5 670	12 248	23 769	24 065	296	12 598	13 194	13 800
Operating payments	90 303	20 508	44	425	35 475	35 050	36 993	37 487	38 996
Venues and facilities	2 410	333	971	4 526	4 399	-127	3 767	3 928	4 087
Transfers and subsidies	5 439 748	3 637 551	5 154 595	6 283 231	6 047 917	-235 314	6 376 094	6 670 800	6 969 654
Municipalities	2 086 885	1 551 349	2 223 031	2 341 872	2 342 872	1 000	2 436 138	2 553 903	2 668 318
Departmental agencies and accounts	74 151	73 615	75 182	81 072	81 072	0	81 383	85 038	88 848
Foreign governments and international organisations	1 336	1 502	344	1 726	1 726	0	3 201	3 345	3 496
Public corporations	3 264 261	2 011 085	2 850 524	3 618 267	3 615 455	-2 812	3 848 554	4 021 390	4 201 549
Private enterprises	13 115	0	5 514	240 294	6 792	-233 502	6 818	7 124	7 443
Payments for capital assets	0	0	28	0	0	0	0	0	0
Other machinery and equipment	0	0	28	0	0	0	0	0	0
Payments for financial assets	7	0	8	0	0	0	0	0	0
Total	5 650 582	3 912 609	5 716 621	6 840 392	6 917 057	76 665	7 018 274	7 348 483	7 674 690

Programme 5: Mineral and Energy Resources Programmes and Projects (Details of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Various institutions: Integrated national electrification programme	13 115	0	0	233 502	0	-233 502	0	0	0
Eskom - integrated national electrification programme (Eskom) grant	3 124 053	1 982 985	2 824 257	3 588 162	3 588 162	0	3 821 156	3 992 762	4 171 638
South African National Energy Development Institute	74 151	73 615	75 182	81 072	81 072	0	81 383	85 038	88 848
International Renewable Energy Agency	1 336	1 106	0	1 331	1 331	0	1 337	1 397	1 460

International Energy Forum	0	396	344	395	395	0	397	415	434
International Partnership for Energy Efficiency Cooperation	0	0	0	0	0	0	1 467	1 533	1 602
Industrial Development Corporation	0	25 924	26 267	27 293	27 293	0	27 398	28 628	29 911
Various institutions: Water management solutions subsidies for marginal mines	0	0	5 514	6 792	6 792	0	6 818	7 124	7 443
Mintek: Expanded public works programme	2 632	2 176	0	2 812	0	-2 812	0	0	0
Mintek	137 576	0	0	0	0	0	0	0	0
Integrated national electrification programme grant	1 859 820	1 358 752	2 002 157	2 118 668	2 119 668	1 000	2 212 046	2 311 388	2 414 938
Energy efficiency and demand-side management grant	227 065	192 597	220 874	223 204	223 204	0	224 092	242 515	253 380
Total Transfer Payments	5 439 748	3 637 551	5 154 595	6 283 231	6 047 917	-235 314	6 376 094	6 670 800	6 969 654

The Mineral and Energy Resources Programmes and Projects Branch accounts for 65.58% of the total departmental budget allocation for the 2023/24 financial year. Transfer Payments accounts for 90.85% of the Branch's total budget and include conditional grants to Eskom, municipalities, and non-grid service providers for the implementation of the National Electrification Programme; SANEDI, EEDSM programme, Industrial Development Corporation for assistance to small scale mines, water ingress subsidies to mines and international membership fees. Goods and services accounts for 7.65% (R536.68 million) of the total budget while compensation of employees contributes 1.5% (R105.5 million) of the total budget.

The Programme and Projects branch will pursue effective project and programme implementation, in line with project management framework. The Effective tools to enable project implementation, monitoring and evaluation, such as information management system, will be pursued to ensure that the PMO office is capacitated and operational in year 2 of the MTSF period. This functionality is a critical dependency in ensuring that the IRP2019 technologies are scoped, and project managed to achieve the outputs translating to increased investment, increased energy availability factor, increased electricity reserve margin, additional MW commissioned and access to alternative energy sources.

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.

Rehabilitating mines and the environment

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

Extending access to electricity

In support of government's policy to extend access to electricity to all South Africans, an additional 660 000 households are expected to be connected to the electricity grid over the medium term. To enable this, 6 new substations are set to be built and 9 substations upgraded. A further 15 000 households per year are expected to be provided with non-grid, mainly solar, electrification.

The Integrated National Electrification Programme plans which projects to be prioritised given the limited budget, oversees and manages processes around the finance and implementation of the electrification programme, manages the annual planning processes including electrification infrastructure plans, and manages and coordinates technical audits for the programme. Between April 2019 and March 2022, through the electrification programme, an additional 528 418 houses have been connected to the national grid which brings us to a total of 8.1 million households' connections. Over 135 Municipalities are currently participating under the Municipal grant programme with over 3 million household connections that were achieved through the Municipal Programme.

Most households to be electrified are in deep rural areas within the 44 priority Districts in KwaZulu-Natal and the Eastern Cape. There is a need to build more bulk infrastructure in these areas to effect household connections. Where households are far from the national grid, connection will be using off-grid home solar systems. The long-term sustainability of the off-grid solution is an area that requires focus; however, these will be identified on the finalisation of the EMP and a Solar Home System (SHS) that will be provided to these areas will be one that can offer functions that are not only limited to lighting and charging but will be extended to refrigeration and will be coupled with LPG gas in order to enable beneficiaries to be able to cook.

Transfers to Eskom are expected to increase from R3.82 billion in 2023/24 to R4.17 billion in 2025/26 while transfers to municipalities are expected to increase from R2.21 billion in 2023/24 to R2.41 billion in 2025/26. Funding for non-grid connections is expected to increase from R288.5 million in 2023/24 to R271.85 million in 2025/26. This is expected to enable 660 000 households to be connected to the grid and 45 000 households to be connected through non-grid technology over the MTEF period. The bulk of these households are in sparsely populated rural areas (mostly in KwaZulu-Natal, Eastern Cape, and Limpopo) and high-density informal settlements.

Non-grid oversight, monitoring and verification

The objective of this project is to monitor and evaluate the SHS installations to ensure they are completed on time and are installed according to specification. The contractor is required to inspect and verify on a representative sample of private systems. The inspections will include field inspection of installation progress and systems installations to ensure that the systems are installed according to installation standards and good practice, and are fully functional, and that users have been instructed in the use and care of the systems. The department has appointed a panel of Professional Service Providers (PSPs) to conduct this

verification exercise for the SHSs that will be installed over the MTEF period. Supply Chain Processes are being followed to allocate work accordingly to the appointed panel.

Enhancing energy efficiency

To realise a target of 1.5 terawatt hours of energy savings over the medium term, allocations to the energy efficiency and demand-side management grant are expected to increase from R224.09 million in 2023/24 to R253.38 million in 2025/26. This will enable municipalities to undertake initiatives to upgrade municipal infrastructure that is not energy efficient, such as replacing street and traffic lights with greener technology.

Small-Scale mining

Small-Scale Mining projects provide an opportunity for the new and previously disadvantaged communities to enter and participate in the mining industry through the facilitation and development of the artisanal and small-scale mining sector as one of the means of transforming the mining industry. This will be realised over the medium term by financially and non-financially supporting twelve new artisanal and small-scale miners. A budget of R27.4 million is allocated for this objective in 2023/24.

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

Table 11 -Existing: Outcomes, outputs, performance indicators and targets

Programme 6 - Nuclear Energy Regulation and Management					Changes	2023/24 Revised Target
MTSF/ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target		
Supply of electricity secured	Improve security of supply for nuclear energy	Increased supply of electricity for grid stability	Procured 2500MW Nuclear programme	Procured 2500MW Nuclear programme	Revised	Request for Proposal for procurement of 2500MW Nuclear programme issued
		Oversight on implementation of the Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	Number of quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	4 quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	-	-

Programme 6 - Nuclear Energy Regulation and Management					Changes	2023/24 Revised Target
MTSF/ ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target		
Improve security of supply for nuclear energy		Policy oversight and direction for the establishment of the Central Interim Storage Facility (CISF) Project	Feasibility study for Central Interim Storage Facility (CISF) completed	Gateway Review for the Feasibility study for Central Interim Storage Facility (CISF) completed and final Feasibility Report submitted to Cabinet for approval	Revised	Initial Gateway Review for the Feasibility study for Central Interim Storage Facility (CISF) completed and updated Feasibility Report submitted to Minister for noting.
		Procurement of Multi-Purpose Reactor (MPR)	Request for Proposals issued to market on Procurement of the Multi Purpose Reactor (MPR)	Request for Proposals issued to market on Procurement of the Multi Purpose Reactor (MPR)	Revised	Revised Feasibility Report submitted for final Gateway Review
	Strengthen the Control of Nuclear Material and equipment	Issued authorisations or denials of authorisations	% of authorisation applications processed within the 8-week time period.	70% of authorisation applications processed within the 8-week time period	-	-
		Nuclear Safeguards compliance inspections reports	Number of nuclear Safeguards compliance inspections reports submitted to the DG for approval	40 Nuclear Safeguards compliance inspections reports submitted to the DG for approval	-	-
	Strengthen physical protective measures for nuclear material and facilities	Nuclear Security compliance inspections Reports	Number of Nuclear Security compliance inspections Reports submitted to the DG for approval	20 Nuclear Security compliance inspections reports submitted to the DG for approval	-	-

Programme 6 - Nuclear Energy Regulation and Management					Changes	2023/24 Revised Target
MTSF/ ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target		
	Strengthen and promote the utilization of nuclear technology	Improved Coordination of IAEA Technical Cooperation (TC) Programme	IAEA 2024-2029 Country Programme Framework	IAEA 2024-2029 Country Programme Framework (CPF) completed	-	-
			IAEA Annual Country Report on Technical Cooperation Programme	IAEA Annual report on the Technical Cooperation Programme produced	Revised	IAEA Annual Country report on Technical Cooperation Programme produced
		Improved Coordination of AFRA Programme	Monitoring report on AFRA Programme	Monitoring report on AFRA Programme produced	Revised	Annual Country report on AFRA Programme produced

Table 12 – Revised: Outcomes, outputs, performance indicators and targets

Programme 6 - Nuclear Energy Regulation and Management					Q1	Q2	Q3	Q4
MTSF/ ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target				
Supply of electricity secured	Improve security of supply for nuclear energy	Increased supply of electricity for grid stability	Request for Proposal for procurement of 2500MW Nuclear programme Issued	Request for Proposal for procurement of 2500MW Nuclear programme Issued	N/A	Evaluation of responses from Vendors on RFP	Cabinet memorandum produced to recommend Cabinet to consider on optimal ownership structure for implementation of nuclear new build programme	Request for Proposal for the procurement of 2500MW Nuclear programme Issued
		Oversight on implementation of the Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	Number of quarterly monitoring reports on Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	4 quarterly monitoring reports on Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	Report on the monitoring of Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	Report on the monitoring of Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	Report on the monitoring of Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)	Report on the monitoring of Koeberg Nuclear Power Plant Long Tern Operation Programme (LTO)
		Policy oversight and direction for the establishment of the Central Interim Storage Facility (CISF) Project	Feasibility study for Central Interim Storage Facility (CISF) completed	Initial Gateway Review for the Feasibility study for Central Interim Storage Facility (CISF) completed and updated Feasibility Report submitted to Minister for noting.	Phase 1 of the Initial Gateway Review for the feasibility study for the CISF completed.	Addressing of findings and comments from Phase 1 of Initial Gateway Review by NRWDI facilitated through the Steering Committee on CISF.	Phase 2 of the Initial Gateway Review for the feasibility study for the CISF completed.	Initial Gateway Review for the Feasibility study for CISF completed and updated Feasibility Report submitted to Minister for noting.

Programme 6 - Nuclear Energy Regulation and Management					Q1	Q2	Q3	Q4
MTSF/ ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target				
Improve security of supply for nuclear energy		Procurement of Multi Purpose Reactor (MPR)	Revised Feasibility Report for final Gateway Review Submitted	Revised Feasibility Report submitted for final Gateway Review	Draft Feasibility Report submitted for Gateway Review	Initial Review of Draft Feasibility Report completed	Completed Action Plan for resolution of findings on Initial Gateway Review of Draft Feasibility	Revised Feasibility Report submitted for final Gateway Review
	Strengthen the Control of Nuclear Material and equipment	Issued authorisations or denials of authorisations	% of authorisation applications processed within the 8-week time period.	70% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week time period	70% of authorisation applications processed within the 8-week time period
		Nuclear Safeguards compliance inspections reports	Number of nuclear Safeguards compliance inspections reports submitted to the DG for approval	40 Nuclear Safeguards compliance inspections reports submitted to the DG for approval	10 Nuclear Safeguards compliance inspections report submitted to the DG for approval	10 Nuclear Safeguards compliance inspections reports submitted to the DG for approval	10 Nuclear Safeguards compliance inspections reports submitted to the DG for approval	10 Nuclear Safeguards compliance inspections reports submitted to the DG for approval
	Strengthen physical protective measures for nuclear material and facilities	Nuclear Security compliance inspections Reports	Number of Nuclear Security compliance inspections Reports submitted to the DG for approval	20 Nuclear Security compliance inspections reports submitted to the DG for approval	5 Nuclear Security compliance inspections submitted to the DG for approval reports	5 Nuclear Security compliance submitted to the DG for approval inspections reports	5 Nuclear Security compliance inspections reports submitted to the DG for approval	5 Nuclear Security compliance inspections reports submitted to the DG for approval

Programme 6 - Nuclear Energy Regulation and Management					Q1	Q2	Q3	Q4
MTSF/ERRP Outcome	Branch Outcome	Output	Output Indicator	2023/24 Target				
	Strengthen and promote the utilization of nuclear technology	Improved Coordination of IAEA Technical Cooperation (TC) Programme	IAEA 2024-2029 Country Programme Framework	IAEA 2024-2029 Country Programme Framework (CPF) completed	Submit Draft 2024-29 CPF to IAEA for review	Consultation of inputs and comments on draft CPF	Submit Final Draft 2024-29 CPF to DG	IAEA 2024-2029 Country Programme Framework (CPF) completed
			IAEA Annual Country Report on Technical Cooperation Programme	IAEA Annual report on Technical Cooperation Programme produced	Report on Implementation of National Technical Cooperation projects	IAEA General Conference activities overseen	Report on the implementation of Technical Cooperation projects	IAEA Annual country report on Technical Cooperation Programme produced
		Improved Coordination of AFRA Programme	Monitoring report on AFRA Programme	Annual Country report on AFRA Programme produced	Report on implementation of AFRA projects	Report on AFRA Regional Designated Centres produced	4 Site Visits conducted to AFRA regional projects	Annual Country report on AFRA Programme produced

Explanation of planned performance over the medium-term period

Preparations have commenced for a Nuclear New Build Programme (NNBP) to the extent of a 2500 MW in line with the Integrated Resource Plan of 2019. The 2500 MW of Nuclear New Build Programme will be procured in line with IRP 2019 at a pace and scale the country can afford. The Governance Framework for the coordination of Nuclear New Build Programme will be finalized and this includes the development of a procurement framework for Nuclear New Build Programme

In addition, work is underway to complete a Feasibility study for the Multi-Purpose Reactor (MPR). This Multi-Purpose Reactor seeks to replace SAFARI-1 Research Reactor by 2030. In November 2022, Cabinet supported that the Multipurpose Reactor Project be registered as a Strategic Integrated Project (SIP). Necsa has assessed the responses from the Request for Information (RFI) to obtain further details on parameters such as cost, financing models and related parameters to have this as an input into the feasibility study. The feasibility study, together with the intermediate business case will form the basis for launching the procurement of the reactor in 2023/24.

An allocation of R40m has been granted following consultations with National Treasury. This will ensure delivery of the Feasibility Report and related long lead activities are completed.

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

Production of radioisotopes for use in both the medical and industrial sectors have continued uninterrupted over the past year with special Covid-19 protocols employed. As a result of lower demand and logistical challenges, the production volumes dropped to 37% of pre-Covid-19 levels during the hard lockdown but this has gradually improved and is currently at 90% of the pre-Covid-19 levels.

During the Covid-19 pandemic Nuclear Technology Product company (NTP, a subsidiary of Necsa, continued to fulfil the total demand for nuclear medicine products in South Africa. As a result of significant efforts to secure reliable production and logistics and also the mammoth vaccination drives in Europe and the USA, it is envisaged that NTP will return to normal operational levels in 2021 with I-131 now being exported.

Nuclear forms an integral part of South Africa's energy mix. The Koeberg Nuclear Plant Long Term Operation Project and the associated plant life extension activities are hardwired in the IRP 2019, thereby recognizing the pivotal role that the plant plays in continued energy security for the country. The Koeberg Nuclear Power Plant will undergo planned maintenance outage including the replacement of steam generators during this year. The initial plan was to have the 3 Old Steam Generators being replaced by the new once for Unit 2 during June 2022 and replacement of 3 steam generators for Unit 1 from October 2022. The Steam Generator Replacement project for Unit 2 was deferred to the next outage. The Department will continue to exercise oversight on the Koeberg Nuclear Power Plant Long Term Operation to ensure security of energy supply. The Koeberg Nuclear Power Plant 's design life will be extended to 2045 by facilitating the IAEA SALTO mission and providing policy guidance as well as grant relevant authorizations.

The Department regulate and promote peaceful use of nuclear technology to contribute to the economy our country. 270 companies have been issued with authorisations to acquire, possess, import, export, transport nuclear material and related equipment. 40 nuclear safeguards and 20 nuclear security inspections are conducted in a period of 12 months to ensure compliance with national and internal obligations. The limited resources remain a challenge to ensure full coverage of the authorized companies. Initiatives are underway to capacitate this important area. The Number of inspections to be increased within the MTSF period to conduct inspections in all the companies within a financial year depending on the availability of resources.

The National Liaison Office will continue to coordinate and monitor the implementation of the IAEA Technical Cooperation Programme in the Country. The Programme involves transfers of Nuclear Science and Technology Applications to continuously improve and build capacity with an emphasis on Human Resource Development and transfer of equipment and expertise to other Member States. The Programme, mainly focused on assisting the Government in strengthening the use of Nuclear Science and Technology in the fields of Energy and Industry, Water Resource Management, Human Health and Nutrition; Radiation Technology; Nuclear Safety; Food and Agriculture including Knowledge Management, in alignment with the national priorities of the Medium-Term Strategic Framework and the National Development Plan 2030.

The Annual Country Reports provides the Department with an opportunity to evaluate and report on the value addition that could be achieved through the implementation of the IAEA Technical Cooperation Programme towards the socioeconomic benefits of the country. The continuous monitoring and evaluation is intended to unlock the economic potential of Nuclear Technology infrastructure development and upskilling of South African citizens, through personnel qualifications and certification within the general industry that should be realised through this programme based on national priorities.

The limited resources remain a challenge to fully realised the potential of the National Liaison Office to effectively and efficiently monitor and evaluate the impact and contribution of the Programme to the socioeconomic benefits of the country. Initiatives to capacitate this office is underway. It is expected that the National Liaison Office will be fully operational in the MTSF period.

Programme Resource Considerations

Programme 6: Nuclear Energy Regulation and Management (Sub-Programmes)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Nuclear Energy Management	3 716	3 210	4 761	4 574	6 874	2 300	9 263	10 359	12 559
Nuclear Safety and Technology	1 021 753	1 089 134	1 107 417	1 149 557	1 151 657	2 100	1 136 181	1 166 726	1 218 985
Nuclear Non-proliferation and Radiation Security	10 048	9 260	11 263	11 835	13 435	1 600	15 482	16 211	16 762
Total	1 035 517	1 101 604	1 123 441	1 165 966	1 171 966	6 000	1 160 926	1 193 296	1 248 306

Programme 6: Nuclear Energy Regulation and Management (Economic Classification)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	34 424	25 387	31 197	37 702	43 702	6 000	45 571	48 750	52 484
Compensation of employees	22 209	22 059	28 505	28 012	34 012	6 000	35 852	37 957	41 208

Salaries and wages	19 942	19 712	25 649	24 514	30 514	6 000	32 255	34 202	37 287
Social contributions	2 267	2 347	2 856	3 498	3 498	0	3 597	3 755	3 921
Goods and services	12 215	3 328	2 692	9 690	9 690	0	9 719	10 793	11 276
Administrative fees	178	34	17	122	127	5	123	128	133
Advertising	193	242	112	190	190	0	191	196	205
Catering: Departmental activities	19	3	6	116	102	-14	116	120	125
Communication (G&S)	336	240	292	322	322	0	323	338	353
Consultants: Business and advisory services	6 922	2 077	888	7 258	7 138	-120	7 287	7 943	8 299
Legal services (G&S)	0	0	266	0	0	0	0	0	0
Science and technological services	732	0	0	0	0	0	0	0	0
Contractors	0	1	0	0	0	0	0	0	0
Fleet services (including government motor transport)	2	1	0	0	0	0	0	0	0
Consumable supplies	15	0	4	2	12	10	2	2	2
Consumables:									
Stationery, printing and office supplies	0	38	4	86	82	-4	86	90	94
Operating leases	4	11	0	0	0	0	0	0	0
Rental and hiring	0	16	0	0	12	12	0	0	0
Travel and subsistence	2 721	213	731	1 299	1 432	133	1 294	1 666	1 741
Operating payments	32	325	14	0	0	0	0	0	0
Venues and facilities	1 061	127	358	295	273	-22	297	310	324
Transfers and subsidies	1 001 093	1 076 217	1 092 244	1 128 264	1 128 264	0	1 115 355	1 144 546	1 195 822
Departmental agencies and accounts	90 595	89 864	95 255	97 612	97 612	0	97 435	101 810	106 371
Foreign governments and international organisations	20 067	20 202	20 479	22 460	22 460	0	25 921	27 085	28 299
Public corporations	890 431	966 151	976 510	1 008 192	1 008 192	0	991 999	1 015 651	1 061 152

Payments for capital assets	0	0	0	0	0	0	0	0	0
Software and other intangible assets	0		0	0	0	0	0	0	0
Payments for financial assets	0	0	0	0	0	0	0	0	0
Total	1 035 517	1 101 604	1 123 441	1 165 966	1 171 966	6 000	1 160 926	1 193 296	1 248 306

Programme 6: Nuclear Energy Regulation and Management (Details of Transfer Payments)	BASELINE						MEDIUM TERM EXPENDITURE FRAMEWORK		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome	Audited outcome	Audited outcome	Voted (Main appropriation)	Adjusted Appropriation	Budget Adjustments	Indicative Baseline	Indicative Baseline	Indicative Baseline
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
South African Nuclear Energy Corporation	699 989	765 235	752 939	757 087	757 087	0	760 083	794 218	829 799
National Nuclear Regulator	43 096	40 467	46 089	47 308	47 308	0	46 949	49 057	51 255
International Atomic Energy Agency	20 067	20 202	20 479	22 460	22 460	0	25 051	26 176	27 349
National Radioactive Waste Disposal Institute	47 499	49 397	49 166	50 304	50 304	0	50 486	52 753	55 116
NECSA - Decommissioning and decontamination of old strategic nuclear facilities- Stage 2	20 235	21 348	21 684	22 502	22 502	0	23 446	24 499	25 596
NECSA - Preparatory work for the new multipurpose reactor project	0	0	20 000	40 000	40 000	0	20 000	0	0
NECSA - Decommissioning and	170 207	179 568	181 887	188 603	188 603	0	188 470	196 934	205 757

decontamination of old strategic nuclear facilities - Stage 1									
Generation IV International Forum (GIF)	0	0	0	0	0	0	870	909	950
Total Transfer Payments	1 001 093	1 076 217	1 092 244	1 128 264	1 128 264	0	1 115 355	1 144 546	1 195 822

The Nuclear Energy Regulation and Management branch accounts for 10.85% of the Department's total budget allocation in 2023/24 and is inclusive of transfer payments to the South African Nuclear Energy Corporation, National Nuclear Regulator, National Radioactive Waste Disposal Institute, and international membership, mainly to the International Atomic Energy Agency. Transfer payments accounts for R1.12 billion or 96.07% of the programme's total budget. Goods and services accounts for R9.72 million or 0.84% of the total budget while compensation of employees accounts for R35.85 million or 3.09%. An additional R20 million in 2023/24 is earmarked for preparatory work procure a MPR to replace the 58-year-old SAFARI-1 research reactor, which is approaching the end of its useful life. The reactor is used for research and development, and to manufacture medical isotopes.

Managing nuclear energy

The Department of Minerals Resources and Energy issued a non-binding RFI in June 2020. Following the market analysis (RFI process), it is clear that the potential bidders who responded to the RFI have collectively supplied over 240 of the 454 Nuclear Power Reactors in operation globally. This indicates a 53 percent of positive market appetite for the South African Nuclear New Build Programme. In August 2021, Nersa conditionally concurred to Ministerial Determination for the procurement of 2500 MW of nuclear energy. Once the suspensive conditions have been addressed, the RFP for Nuclear New Build Programme will be issued.

The Nuclear Energy Regulation and Management programme accounts for an estimated 11.01 per cent (R3.49 billion) of the department's budget over the medium term, mainly comprising transfers to entities. The South African Nuclear Energy Corporation is allocated R2.9 billion over the MTEF period, of which R2.3 billion is for operational costs and R644.45 million for the decontamination and decommissioning of old nuclear facilities. In 2023/24, R20 million is earmarked for preparatory work to procure an MPR to replace the ageing SAFARI-1 research reactor.

The National Radioactive Waste Disposal Institute is set to receive R153.5 million over the period ahead for its operationalisation while it finalises its application for a radioactive waste disposal licence from the National Nuclear Regulator and commences with the work towards the establishment of the Centralised Interim Storage Facility (CISF) by 2030.

Increased Nuclear Energy Public Awareness

The Nuclear Communication Strategy will be implemented to create public awareness and understanding of nuclear technology. Various interventions to be implemented involve – outreach, advertising, media engagement and targeted stakeholder events. Stakeholders will be requested to partner with the Department to implement the strategy.

The IAEA Technical Cooperation Programme (TCP)

The Department is the competent authority for the facilitation of the TCP in the country and works together with the Department of International Relations and Corporation which manages the international diplomatic processes related to the TCP and the Department of Science and Innovation which is responsible for the payment of the Technical Cooperation Fund (TCF) on behalf of the state.

The implementation of the TCP is undertaken through training courses, expert missions, fellowships, scientific visits and equipment disbursement. The TCP can also provide the necessary skills and equipment to establish or support sustainable technology in the IAEA Member State. There are six (6) ongoing technical cooperation projects in the areas of Nuclear Radiation, Agriculture, Human Health and Radiation Safety under the Country Programme Framework for the cycle 2018- 2023.

The African Regional Cooperative Agreement for Research, Development and Training related to Nuclear Science and Technology (AFRA)

The African Regional Cooperative Agreement (AFRA) is a regional collaborative agreement for Africa providing the basis for technical cooperation projects at regional level and provides a facilitating mechanism among the Member States through which African scientists and technicians exchange experience and information. South Africa became an AFRA member in 1990.

The Nuclear Branch administers all issues within the scope of nuclear technology and the AFRA programmes. The National Liaison Office monitors the participation of South Africa in 26 regional projects. South Africa has seven AFRA Regional Designated Centres which includes National Radioactive Waste Disposal Institute, South African Nuclear Energy Corporation, National Nuclear Regulator, Southern African Institute of Welding, Agricultural Research Council, National Metrology Institute of South Africa, Tygerberg Hospital and University of Cape Town Energy Research Centre.

The Department authorises 263 companies to possess, use, export and import nuclear material, equipment and related technologies. These peaceful applications of nuclear contribute to socioeconomic development in South Africa,

A total of 60 Inspections consisting of 40 Nuclear Safeguards and 20 Radiation Security will be conducted per annum to ensure compliance with legislation and international obligations.

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
Total for Programmes	9 173 943	9 721 332	8 970 362	9 445 241	9 185 777	9 337 028	7 763 001	9 569 985	10 583 371

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
Current payments	1 453 230	1 454 181	1 556 163	1 585 702	1 579 519	1 683 999	1 642 290	1 778 469	1 850 892
Compensation of employees	880 265	910 540	957 872	1 049 456	1 045 542	1 118 104	1 118 104	1 190 781	1 242 564
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

Goods and services	572 965	543 641	598 291	536 246	533 977	565 895	524 186	587 688	608 328
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/outourced 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
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 607 433	8 251 548	7 352 357	7 841 733	7 588 733	7 634 620	6 102 302	7 772 052	8 711 906
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
Payments for capital assets	111 966	15 603	61 186	17 806	17 525	18 409	18 409	19 464	20 573

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	-	-	-	-	-	-
Payments for financial assets	1 314	-	655	-	-	-	-	-	-
Total economic classification	9 173 943	9 721 332	8 970 362	9 445 241	9 185 777	9 337 028	7 763 001	9 569 985	10 583 371

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
TOTAL	9 173 943	9 721 332	8 970 362	9 445 241	9 185 777	9 337 028	7 763 001	9 569 985	10 583 371

Updated Risk Risks and Mitigation Strategies

1. Updated Key Risks

Outcome	Key Risk	Mitigation
Functional, Efficient and Integrated Government	Valid invoices not paid within 30 days resulting in: <ul style="list-style-type: none"> • Reputational damage to DMRE • Adverse audit findings • Underspending of the budget • Negative impact of socio-economic growth in SMMEs • Non-compliance with prescripts i.e., Treasury Regulations 	<ul style="list-style-type: none"> • Regular monitoring of invoice register and follow up on outstanding invoices from project managers for certification process. • Regular monitoring of contracts and age analysis to determine lack of movement in balances • Expediting process done regularly and follow up on long outstanding transactions
Functional, Efficient and Integrated Government	Non-compliance with Financial Management prescripts and procedures resulting in: <ul style="list-style-type: none"> • Adverse audit opinion • Incur irregular expenditure • Departmental reputational damage 	<ul style="list-style-type: none"> • Checklist developed to enforce strict adherence to Financial Management prescripts and Standards • Checklist developed to enforce compliance to MCS standards • All deviations from SCM procedures applied correctly and duly approved
HRD strategies aligned to Public Service HRD Strategic Framework	Inability to fully implement the Workplace Skills Plan (WSP) resulting in: <ul style="list-style-type: none"> • Untrained workforce • DMRE not achieving the planned targets • Inability to implement internal Bursaries fully. • Budgeted Funding not fully utilised 	<ul style="list-style-type: none"> • Quarterly meetings of ETDC • HRU&D and SCM quarterly meetings • Recommend review of Bursary allocation approval to exceed the trend in previous years (Finance Committee & ETDC)

Outcome	Key Risk	Mitigation
Compliant Petroleum Sector	<ul style="list-style-type: none"> Non-compliance to license conditions (Fuel quality testing and monitoring) resulting in: Failure to achieve fuel specification and standard objectives. Loss of revenue collection due to adulteration and importation of off-spec petroleum products. 	<ul style="list-style-type: none"> Submission of request for additional capacity in line with restructuring process Compliance conditions targeted workshops. Investigate further proposals made by stakeholders Input and participation in the PPA amendment process Elevating A1 failed diesel samples to SARS for attention
Compliant Mining Sector	<p>Increased state exposure to environmental liability resulting in:</p> <ul style="list-style-type: none"> Environmental degradation 	<ul style="list-style-type: none"> Implementation of the developed project plan to adhere to turn around times in terms of MPRDA and NEMA Submission of request for additional capacity in line with restructuring process
Greenhouse Gas Emission Reduction	<p>Delays in approvals of carbon offsets projects resulting in:</p> <ul style="list-style-type: none"> Negative impact on the carbon tax regime in the country since it made provision for carbon taxpayers to use carbon offsets to reduce carbon tax liability Investment in projects that will contribute to transition in carbon economy affected negatively 	<ul style="list-style-type: none"> Periodic review of system implementation in consultation with IT Appoint external experts to provide IT support Finalize and implement draft carbon offset administration organizational plan
Improved & streamlined regulatory, service delivery, operational, health and safety processes and collaboration across regulators and relevant role players	Exposure to occupational hazard resulting in occupational diseases, medical death and reputational damage to DMRE	<ul style="list-style-type: none"> Input into review of the regulatory framework Conduct inspections, audits, investigations and inquiries to enforce compliance
Additional Power Generation Capacity Secured	Inability to contract timeously, no power brought into the grid and resulting in load shedding	<ul style="list-style-type: none"> Inter-department team (DMRE, NT and DPE) in place to mediate issues between Eskom, IPPs and NERSA

Outcome	Key Risk	Mitigation
		<ul style="list-style-type: none"> Escalation mechanism in place (DG to DG / Eskom CEO)
Electrification of additional households	Inability to reach access to electricity by households towards 180 000 grid and 15 000 non-grid resulting in: <ul style="list-style-type: none"> Reputational damage and loss of credibility of the DMRE Funding recouped by National Treasury result in loss to the programme Illegal connection Newly build houses not electrified. Service delivery protests 	<ul style="list-style-type: none"> Propose for additional funding for INEP Grid monitoring and funding being ring fenced. Allocate additional resources to improve monitoring team. Improve collaboration between Human Settlement, COGTA and DMRE in terms of INEP projects.
State of geological infrastructure improved	Unrehabilitated derelict and ownerless mine sites resulting in: <ul style="list-style-type: none"> Illegal mining, Human and animal exposure to safety, Blatant and environmental hazards, air pollution and water contamination 	<ul style="list-style-type: none"> Continuous rehabilitation of D&O mine sites.
Improved security of supply for nuclear energy	Delayed procurement of the 2500 MW nuclear energy programme resulting in threatened security of supply in line with Integrated Resource Plan (IRP)	<ul style="list-style-type: none"> Developed Procurement framework submitted to Cabinet developed with inputs from stakeholder consultations with clear ownership structures and financing models. Finalise the NNBP Procurement Framework consultations with key stakeholders and have consensus on key decisions Release of RFP prior to promulgation of the revised IRP to avoid this overtaking the NERSA report submissions. Finalisation of the NERSA suspensive conditions report for submission to NERSA Implementation of the Nuclear communication strategy. Confirm the procuring modalities soon after the section 34 determination is made

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

TECHNICAL INDICATOR DESCRIPTIONS FOR DMRE's 2023/24 REVISED ANNUAL PERFORMANCE PLAN

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 1: ADMINISTRATION

This Technical Indicator Descriptions was developed to support the Programme Performance Indicators as listed in the 2023/24 Annual Performance Plan (APP).

Indicator number	1.1	1.2	1.3	1.4
Indicator title	No new incidents of fruitless and wasteful expenditure, reporting of identified cases requiring investigation per annum	No new incidents of irregular expenditure.	Unqualified audit opinion	% Resolution of reported incidents of corruption
Definition	No new incidents of fruitless and wasteful expenditure, reporting of identified cases requiring investigation per annum	No new incidents of irregular expenditure, reporting of identified cases requiring investigation per annum.	Receive an Unqualified audit opinion from AGSA	Percentage in which reported incidents of corruption are resolve to track response time to prevent and fight corruption in the department
Source of data	Final Management Report from the AG	Final Management Report from the AG	Final Management Report from the AG	Report on a number of resolved cases/incidents of fraud, corruption, irregularities and maladministration
Method of calculation/ Assessment	No new incidents of fruitless and wasteful expenditure, reporting of identified cases requiring investigation per annum	(total value of irregular expenditure / total value of goods and services budget) X 100	Material Misstatement	(total number of resolved cases / total number of the reported cases) X 100
Means of Verification	Yearly- Wasteful and fruitless Expenditure Reports Q1-4 Wasteful and fruitless Expenditure Reports	Yearly- Irregular Expenditure Report Q1-4- Irregular Expenditure Report	Management Report/ Audit Report Q2- Management Report	Q1-4 Report on resolved cases/incidents of fraud, corruption, irregularities and maladministration (if any).
Assumptions	None	None	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	N/A

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 1: ADMINISTRATION

Indicator number	1.1	1.2	1.3	1.4
Indicator title	No new incidents of fruitless and wasteful expenditure, reporting of identified cases requiring investigation per annum	No new incidents of irregular expenditure.	Unqualified audit opinion	% Resolution of reported incidents of corruption
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation type	Cumulative (Year-End)	Cumulative (Year-End)	Non-cumulative	Cumulative (Year-to date)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Annually	Quarterly
Desired performance	No new incidents of fruitless and wasteful expenditure, reporting of identified cases requiring investigation per annum	No new incidents of irregular expenditure, reporting of identified cases requiring investigation per annum.	Unqualified audit opinion	95% Resolution of reported incidents of corruption
Indicator responsibility	Chief Financial Official Officer (CFO)	Chief Financial Official Officer (CFO)	Chief Financial Official Officer (CFO)	Director: Risk & Integrity Mgt

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 1: ADMINISTRATION

Indicator number	1.5	1.6	1.7
Indicator title	Number of approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Number of Approved Schedule 3A SOE's Annual Performance Plans tabled in Parliament tabled	Number of SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced
Definition	The Shareholder Compact outlines the nature of the legal relationship between the Minister, the Department and its entities.	SOE Strategic Plans and Corporate Plans set out the annual targets and performance objectives of each SOE for that financial year.	Quarterly performance Reports produced by the department for 11 SOEs per quarter
Source of data	MTEF Document, NDP, Govt Priorities, Prescripts, Acts and Legislation, Framework for Strategic Plans and Annual Performance Plans	MTEF Document, Strategic Plan, NDP, Govt Priorities, Prescripts, Acts and Legislation, Framework for Strategic Plans and Annual Performance Plans	APP, Strategic plan, Framework for quarterly and Annual reports
Method of calculation/ Assessment	Approved shareholder compacts	Approved Annual Performance Plan (SOEs) tabled in Parliament	Quarterly Reports submitted to DPME
Means of Verification	Yearly- 4 approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs Q1-3 N/A Q4- 4 approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Yearly- Proof of tabling Q1-'3 N/A Q4- Proof of tabling	Yearly- 4 QRs Q1-Q4 11 SOEs Ministerial submissions on the reviewed performance reports Q2- Q1 11 SOEs Ministerial submissions on the reviewed performance reports Q3- Q2 11 SOEs Ministerial submissions on the reviewed performance reports

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 1: ADMINISTRATION

Indicator number	1.5	1.6	1.7
Indicator title	Number of approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	Number of Approved Schedule 3A SOE's Annual Performance Plans tabled in Parliament tabled	Number of SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced
			Q4- Q3 11 SOEs Ministerial submissions on the reviewed performance reports
Assumptions	None	None	Probability of not receiving quarterly reports from all SOEs
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	None	None
Calculation type	Non-cumulative	Non-cumulative	Non-cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Quarterly	Quarterly
Desired performance	4 approved Shareholder compacts and Corporate Plans of Schedule 2 SOEs	7 Approved Schedule 3A SOE's Annual Performance Plans tabled in Parliament	SOEs Quarterly performance Reports reviewed, and Ministerial submissions produced
Indicator responsibility	CD: SOE Oversight	CD: SOE Oversight	CD: SOE Oversight

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 1: ADMINISTRATION

Indicator number	1.8	1.9	1.10
Indicator title	Number of SOEs Annual Reports tabled in Parliament	Percentage of approved invoices from service providers paid within 30 days of receipt	New Mining cadastre system procured
Definition	Annual Reports for SOEs tabled in Parliament by the department	In line with Treasury instruction note, the DMRE aims to pay all its approved invoices within 30 days of receipt.	Modernised, transparent and effective mining cadastre procured.
Source of data	APP, Strategic plan, Framework for quarterly and Annual reports	Payment transaction reports and invoices	Bid Documents
Method of calculation	Quarterly Reports submitted to DPME Annual Report tabled in Parliament	(Number of approved invoices paid within 30 days of receipt / total number of approved invoices)*100	Appointment letter to the successful bidder
Means of Verification	Yearly- Proof of tabling for AR Q1-N/A Q2- Proof of tabling for AR Q3- 4 N/A	Yearly - 30 days payment invoice report Q1-4 - 30 days payment invoice report	Yearly- Appointment letter to the successful bidder Q1-2 Procurement documents Q3- Appointment letter to the successful bidder Q4- System design documents
Assumptions	None	None	Delays in procurement process by SITA
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 1: ADMINISTRATION

Indicator number	1.8	1.9	1.10
Indicator title	Number of SOEs Annual Reports tabled in Parliament	Percentage of approved invoices from service providers paid within 30 days of receipt	New Mining cadastre system procured
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Non-cumulative	Non-cumulative	Non-Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Monthly	Quarterly
Desired performance	11 SOEs' Annual reports tabled in Parliament	100% approved invoices from Service Providers paid within 30 days of receipt.	New Mining cadastre system procured
Indicator responsibility	CD: SOE Oversight	Chief Director: Financial Management Services	DDG: Corporate Services

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

Indicator number	2.1	2.2
Indicator title	Number of jobs to be enabled through the issuing of mining rights	Number of SLP development projects completed
Definition	Increase in the number of jobs to be enabled as per investment, along the mining value chain and mining-related communities to evaluate work programmes on potential jobs.	List of projects completed that contribute towards Mine Community Development and Housing and Living Conditions.
Source of data	Mine Economics ROD (MWP)	Inspection Reports
Method of calculation	Simple count of jobs enabled through issuing of mining rights	Number of SLP development projects completed per year
Means of Verification	Quarterly Evaluated work programmes Yearly- 8000 Q1-2000 Q2-2000 Q3-2000 Q4-2000	Yearly- 132 (SLP Inspection Reports) Q1-33 Q2-33 Q3-33 Q4-33
Assumptions	Reports not recorded correctly	SLP Inspection reports not recorded correctly
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation type	Cumulative (Year-end)	Cumulative (Year-end)

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

Indicator number	2.1	2.2
Indicator title	Number of jobs to be enabled through the issuing of mining rights	Number of SLP development projects completed
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
Desired performance	8 000	132
Indicator responsibility	Regional Managers	Regional Managers

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

Indicator number	2.3	2.4	2.5	2.6
Indicator title	Number of SLP inspections conducted	Number of legal compliance inspections (mineral laws-MLA) conducted	Number of mining economics (MWP/PWP) inspections conducted	Number of environmental inspections conducted
Definition	Inspections conducted to monitor compliance with Social Labour Plans	Inspections conducted to monitor legal compliance with the regulatory framework	Mining economics Inspections (MWP/PWP) conducted to monitor legal compliance with the Mining Work Programme and Prospecting Work Programme	Environmental compliance inspections conducted to monitor environmental compliance.
Source of data	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports
Method of calculation	Total number of SLP inspections conducted per year	Total of number of legal compliance inspection conducted per year	Total number of mining economics (MWP/PWP) inspections conducted per year	Total number of environmental inspections conducted per year
Means of Verification	Yearly- 212 Inspection Reports Q1-53 Q2-53 Q3-53 Q4-53	Yearly – 150 Inspection Reports Q1-37 Q2-38 Q3-38 Q4-37	500 Inspection reports Q1-125 Q2-125 Q3-125 Q4-125	1 374 Inspection Reports Q1-343 Q2-344 Q3-344 Q4-344
Assumptions	None	None	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	N/A

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

Indicator number	2.3	2.4	2.5	2.6
Indicator title	Number of SLP inspections conducted	Number of legal compliance inspections (mineral laws-MLA) conducted	Number of mining economics (MWP/PWP) inspections conducted	Number of environmental inspections conducted
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation type	Cumulative (Year-to-date)	Cumulative (Year-to-date)	Cumulative (Year-to-date)	Cumulative (Year-to-date)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	212	150	500	1 374
Indicator responsibility	Regional Managers	Regional Managers	Regional Managers	Regional Managers

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

Indicator number	2.7	2.8	2.9	2.10
Indicator title	Number of petroleum retail and wholesale site compliance inspections conducted	Number of fuel samples tested	Number of rights and permits issued to HDSA controlled entities and individuals.	Number of mining licensing backlog eliminated
Definition	Random Inspections conducted by regional inspectors to enforce compliance to petroleum license conditions in terms of the Petroleum Products Act (PPA) as amended.	Samples taken by Inspectors from the service station to analyse the quality of their fuel as per specification.	Rights and permits issued to HDSA controlled entities and individuals to ensure implementation of transformation policies	Number of mining rights and prospecting rights granted or refused
Source of data	All relevant regulation.	Fuel specification regulation	Rights and mining permits issued	SAMRAD System, licensing list
Method of calculation	Number of the petroleum retail and wholesale site inspected	Compare the results of tested fuel samples against the specification fuel specification regulation	Simple count on a total number of rights and permits issued to HDSA controlled entities and individuals.	Simple count
Means of Verification	Yearly – 1500 Q1- 375 Q2- 375 Q3- 375 Q4- 375	Report on fuel samples tested Yearly – 1080 Q1-270 Q2-270 Q3-270 Q4-270	200 rights and permits issued, shareholders or Joint Venture agreements or members interest (CCs) and Identity documents Q1-50 Q2-50 Q3-50	Yearly- 2470 List of backlog license finalised Q1-617 Q2-617 Q3-617 Q4-619

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 2: MINERALS AND PETROLEUM REGULATION

Indicator number	2.7	2.8	2.9	2.10
Indicator title	Number of petroleum retail and wholesale site compliance inspections conducted	Number of fuel samples tested	Number of rights and permits issued to HDSA controlled entities and individuals.	Number of mining licensing backlog eliminated
			Q4-50	
Assumptions	Lack of regional inspectors to conduct inspections	Lack of regional inspectors to conduct inspections	Fronting, misleading information, transfer, and cession of rights	Inadequate human capital
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-to-date)	Cumulative (Year-to-date)	Cumulative (Year-to-date)	Cumulative (Year-to-end)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	1 500 Retail and wholesale site compliance inspections conducted	1080 Fuel samples tested.	200	2470
Indicator responsibility	Chief Director: Petroleum Compliance Monitoring and Enforcement	Chief Director: Petroleum Compliance Monitoring and Enforcement	Regional Managers	Regional Managers

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPEMENT

Indicator number	3.1	3.2	3.3
Indicator title	Petroleum Products Bill submitted to Cabinet for approval to publish for public comments	MHSA Bill submitted to Cabinet for approval to publish for public comments	South African National Petroleum Company Bill (SANPC) submitted to Cabinet for approval to publish for public comments
Definition	The review of the Petroleum Products Act of 1977 that governs the downstream petroleum sector	Review/Amendment of the Mine Health and Safety Act of 1996 to regulate health and safety in the mines	The development of an Act to establish a national petroleum company
Source of data	Petroleum Products Act of 1977, Stakeholder Consultations, research.	Mine Health and Safety Act, Column document/ Gap analysis report, Stakeholder Consultations	Research and stakeholder consultations
Method of calculation	Petroleum Products Bill submitted to Cabinet for approval to publish for comments	Mine Health and Safety submitted for Cabinet approval	South African National Petroleum Company Bill (SANPC) submitted to Cabinet for approval to publish for public comments
Means of Verification	Annually: Cabinet Memo Q1 – N/A Q2 - Stakeholder Report Q3 – Pre-Certification by State Law Advisor Q4 - Cabinet Memo	Annually: Cabinet Memo Q1-Submission of Draft Bill to OCSLA. Q2 Draft Bill with inputs from OSCLA Q3-N/A. Q4: Cabinet Memo	Annually: Cabinet Memo Q1-Submission of Bill to OCSLA. Q2-Presentation to DG Cluster. Q3-Presentation to Cabinet Committee. Q4: Cabinet Memo
Assumptions	Delays in the approval of the Bill by affected stakeholders such as SLA, NEDLAC, Cabinet and DPME	Delays in the approval of the Bill by affected stakeholders such as SLA, NEDLAC, Cabinet and DPME	All stakeholders will provide inputs
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPEMENT

Indicator number	3.1	3.2	3.3
Indicator title	Petroleum Products Bill submitted to Cabinet for approval to publish for public comments	MHSA Bill submitted to Cabinet for approval to publish for public comments	South African National Petroleum Company Bill (SANPC) submitted to Cabinet for approval to publish for public comments
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative	Cumulative	Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
Desired performance	Petroleum Products Bill submitted to Cabinet for approval to publish for public comments	MHSA Bill submitted to Cabinet for approval to publish for public comments	South African National Petroleum Company Bill submitted to Cabinet for approval to publish for comments.
Indicator responsibility	Chief Director: Mining, Minerals and Petroleum Policy	Director: Mining and Mineral Policy	Director: Mining and Mineral Policy

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPEMENT

Indicator number	3.4	3.5	3.6	3.7	3.8	3.9	3.10
Indicator title	Report on economic viability of shale gas exploration in SA produced.	Jewellery Fabrication Masterplan & Battery Minerals Masterplan presented to National Masterplans Steerco	Critical Minerals Strategy for South Africa developed	Exploration Fund Established	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	Radioactive Waste Management Fund Bill submitted to the State Law Advisor for final certification	Radioactive Waste Management Disposal Institute Act Regulations drafted
Definition	Report by (CGS and PASA) two of DMREs SOEs that are busy with research to confirm the feasibility of shale gas exploration in South Africa.	Development of the Jewelry Fabrication Masterplan to advance jewelry fabrication in the country, by creating an enabling and inclusive environment through demand and supply-side interventions, ensuring the transformation of the industry, and creating decent employment Development of the Battery Minerals Masterplan to create a globally competitive integrated mobile and stationary battery storage value chain in the country	Minerals Strategic plan designed to improve access to reliable, secure and resilient supplier of critical minerals	Exploration fund established to support junior mining companies to explore critical and strategic minerals through signing of the MOA with IDC and developing SOPs.	Initiatives implemented towards implementation of investment promotion strategy focusing on image and brand building, policy advocacy and investment promotion in South Africa	Radio Active Waste Management Fund Bill submitted to the State Law Advisors for final certification to provide for the establishment of a Radioactive Waste Management Fund in order to manage and invest money paid into the Fund	Regulations drafted in terms of the National Radioactive Waste Disposal Act, 2008 provide for the implementation of the Act by prescribing certain activities to be undertaken utilizing specific operational tools. The promulgation of the regulations will ensure regulatory certainty for the industry.

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPEMENT

Indicator number	3.4	3.5	3.6	3.7	3.8	3.9	3.10
Indicator title	Report on economic viability of shale gas exploration in SA produced.	Jewellery Fabrication Masterplan & Battery Minerals Masterplan presented to National Masterplans Steerco	Critical Minerals Strategy for South Africa developed	Exploration Fund Established	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	Radioactive Waste Management Fund Bill submitted to the State Law Advisor for final certification	Radioactive Waste Management Disposal Institute Act Regulations drafted
Source of data	Reports from research undertaken by the Council for Geoscience (CGS) and Petroleum Agency of South Africa (PASA) on economic viability of shale gas exploration in South Africa through geophysical and geochemical surveys, groundwater testing and others.	DMRE, Government Departments, SOEs, Industry Journals and Reports, Stakeholder consultations (Business, Academia, and labour)	Council for Geoscience (CGS) endowment data, MINTEK, Mineral Council, Dtic, DSI	Council for Geoscience (CGS), Industrial Development Corporation (IDC)	Reports on the promotional activities undertaken, minutes of the engagements	Study on the Financing Model for the Radioactive Waste Management Fund; benchmarking with other national Funds	Study on the Financing Model for the Radioactive Waste Management Fund; benchmarking with other national Funds. Study on the business case on RWMF.
Method of calculation	Draft report developed	Jewellery Fabrication Masterplan & Battery Minerals Masterplan presented to National Masterplans Steerco	Critical mineral Strategy developed	Signed Memorandum of Agreement between DMRE and IDC.	Total number of events held to promote investment per year (Simple Count)	Radioactive Waste Management Fund Bill submitted to the State Law Advisor for final certification	Radioactive Waste Management Disposal Institute Act Regulations drafted
Means of Verification	Annually: Report on Economic modelling of the Mining and Energy sectors: economic recovery focused Q1 – 1 Report Q2 – 1 Report Q3- 1 Report Q4 – 1 Report	Jewellery Fabrication Masterplan & Battery Minerals Masterplan approved by National Masterplans Steerco Q-1: N/A Q-2: N/A Q-3: Signed Submission Q-4: Jewelry Fabrication Masterplan & Battery Minerals Masterplan	Yearly: Approved Critical Minerals Strategy Q1-N/A Q2- N/A Q3-Framework Q4- Approved Critical Minerals Strategy	Yearly: Signed Memorandum of Agreement Q1 – N/A Q2 – N/A Q3 – Signed TORs Q4 – Signed Memorandum of Agreement	Investment promotion initiatives implemented Q1-N/A Q2- 2 -Reports Q3-3 - Reports Q4- 3- Reports	Annually: Proof of submission for final certification Q1: Proof for submission for initial certificate Q2-N/A Q3- Stakeholder report Q4- Proof of submission for final certification	Annually- Draft Radioactive Waste Management Disposal Institute Act Regulations Q1- Draft Regulations Q2- Certification request Q3 –Stakeholder report Q4- Draft Radioactive Waste Management Disposal Institute Act Regulations

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPEMENT

Indicator number	3.4	3.5	3.6	3.7	3.8	3.9	3.10
Indicator title	Report on economic viability of shale gas exploration in SA produced.	Jewellery Fabrication Masterplan & Battery Minerals Masterplan presented to National Masterplans Steerco	Critical Minerals Strategy for South Africa developed	Exploration Fund Established	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	Radioactive Waste Management Fund Bill submitted to the State Law Advisor for final certification	Radioactive Waste Management Disposal Institute Act Regulations drafted
		presented to National Masterplans Steerco					
Assumptions	The current restrictions in the country might delay the research equipment arriving in South Africa from overseas.	Delayed approval of the Framework and Masterplans	Delays in consultation process	National Treasury not granting approval of DMRE funding allocation.	None	Possible lack of support from stakeholder	Possible lack of support from stakeholder
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	Youth & Women HDSA	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Calculation type	Cumulative	Cumulative	Cumulative	Cumulative	Cumulative	Cumulative	Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	Report on outcomes of environmental impact	Jewelry Fabrication Masterplan & Battery Minerals Masterplan	Critical Mining Strategy for South Africa developed	Established Exploration Fund	8 Investment Promotions Events hosted or	Radioactive Waste Management Fund Bill	Radioactive Waste

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPEMENT

Indicator number	3.4	3.5	3.6	3.7	3.8	3.9	3.10
Indicator title	Report on economic viability of shale gas exploration in SA produced.	Jewellery Fabrication Masterplan & Battery Minerals Masterplan presented to National Masterplans Steerco	Critical Minerals Strategy for South Africa developed	Exploration Fund Established	Number of Investment Promotion events hosted or partnered in to attract investments in the sector	Radioactive Waste Management Fund Bill submitted to the State Law Advisor for final certification	Radioactive Waste Management Disposal Institute Act Regulations drafted
	assessment and data acquisition for shale gas exploration in South Africa	presented to National Masterplans Steerco			partnered in to attract investments in the sector	submitted to the State Law Advisor for final certification	Management Disposal Institute Act Regulations drafted
Indicator responsibility	DDG: MMEPD	Chief Director: Economic Analysis and Statistics	DDG: MMEPD	DDG: MMEPD	Chief Director: Economic Growth, Promotion and Global Relations	CD: Nuclear, Electricity and Gas Policy	CD: Nuclear, Electricity and Gas Policy

Indicator number	3.11	3.12	3.13	3.14	3.15
Indicator title	Electricity Regulation Act Regulations Drafted	Gas Amendment Bill submitted to cabinet for public comments	Revised Integrated Resource Plan 2023 submitted to Cabinet	Gas Master Plan Submitted to Cabinet for approval	Number of approved and registered carbon offsets projects
Definition	The Electricity Regulation Act (ERA) establishes a framework within which the electricity industry is regulated. The amendments enable the creation of the Transmission Systems Operator thus facilitating a non-discriminatory competitive power trading in the country.	Act to regulate the gas industry to ensure compliance.	Revised Integrated Resource Plan 2023 submitted to Cabinet	Development of a road map for the gas industry to strengthen the petroleum industry throughout the value chain by developing markets for South Africa through targeted beneficiation, reduced costs of inputs, and increased research and development	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.

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPEMENT

Indicator number	3.11	3.12	3.13	3.14	3.15
Indicator title	Electricity Regulation Act Regulations Drafted	Gas Amendment Bill submitted to cabinet for public comments	Revised Integrated Resource Plan 2023 submitted to Cabinet	Gas Master Plan Submitted to Cabinet for approval	Number of approved and registered carbon offsets projects
Source of data	ERA, NERSA, Public comments, research	Gas Act, Stakeholders report, Industry (government, labour and industry) NERSA, Public Comments and research.	ERA, NERSA, Public comments, research	IRP, Research, engagements with stakeholders (government, labour and industry)	Carbon Tax Act and other related frameworks
Method of calculation	Electricity Regulation Act Regulations Drafted	Gas Amendment Bill submitted to cabinet for public comments	Inputs from the industry and stakeholder incorporated	Inputs from the industry incorporated to develop a road map	Simple count
Means of Verification	Annually: Electricity Regulation Act Regulations Gazetted Q1 – N/A Q2- Draft ERA Regulations Q3- Gazette notice for public consultation Q4- Stakeholder Report & Gazette Notice	Annually: Revised Gas Amendment Bill consulted with Public Q1 Certification requests Q2 Ministerial Submission Q3- Gazette notice Q4- Stakeholder report	Annually: Revised Integrated Resource Plan 2023 submitted to Cabinet Q1- Q2 N/A Q3-Cabinet Memo Q4 – Cabinet Memo	Annually-Gas Master Plan Q1- Planning Philosophy Report Q2- Draft Base case Report Q3- Base case report gazetted for public comments & a Report on consolidated public comments Q4- Gas Master Plan submitted to Cabinet for approval	Annually: 4 carbon offset projects approved Q1- 1 Project approved Q2- 1 Project approved Q3- 1 Project approved Q4- 1 Project approved
Assumptions	Prolonged consultative process	Prolonged consultative process	Prolonged consultative process	Lack of resources	4 Approved and registered carbon offsets projects

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPEMENT

Indicator number	3.11	3.12	3.13	3.14	3.15
Indicator title	Electricity Regulation Act Regulations Drafted	Gas Amendment Bill submitted to cabinet for public comments	Revised Integrated Resource Plan 2023 submitted to Cabinet	Gas Master Plan Submitted to Cabinet for approval	Number of approved and registered carbon offsets projects
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A	N/A
Calculation type	Cumulative	Cumulative	Cumulative	Cumulative – (Year-End)	Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	Electricity Regulation Act Regulations Gazetted	Revised Gas Amendment Bill consulted with Public	Revised Integrated Resource Plan 2023 submitted to Cabinet	Gas Master Plan submitted to Cabinet	4 carbon offset projects approved
Indicator responsibility	CD: Nuclear, Electricity and Gas Policy	CD: Nuclear, Electricity and Gas Policy	Chief Director: Policy Planning	Chief Director: Policy Planning	D: Designated National Authority (CDM)

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPEMENT

Indicator number	3.16	3.17	3.17	3.18
Indicator title	Number of quality mineral publications published	Number of Annual Energy statistics reports published	Number of Progress reports on agreed areas of collaboration and cooperation implemented	Number of progress reports on multilateral strategic partnerships
Definition	Reports detailing mineral reserves, production, sales and revenues, labour and remuneration, supply and demand as well developments and local and global economic outlooks and investment opportunities	Reports detailing fuel reserves, production, sales and revenues, labour and remuneration, supply and demand as well developments and local and global economic outlooks and investment opportunities	Implementation of established partnerships with various strategic countries 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
Source of data	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)	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)	Signed MOU on existing agreements on mining and energy	Multilateral agreements on mining and energy the sectors
Method of calculation	Published Publications (Simple Count)	Published energy statistical reports (Simple Count)	Areas of cooperation in the existing agreements implemented	Areas of cooperation with multilateral strategic partnerships implemented (Simple Count)

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPEMENT

Indicator number	3.16	3.17	3.17	3.18
Indicator title	Number of quality mineral publications published	Number of Annual Energy statistics reports published	Number of Progress reports on agreed areas of collaboration and cooperation implemented	Number of progress reports on multilateral strategic partnerships
Means of Verification	Annually: 6 quality publications published: Q1- 1 Q2- 1 Q3- 1 Q4- 3	Energy statistics reports published Q1-N/A Q2-Draft Reports Q3-Reports peer reviewed Q4-4 Published reports	Annually-5 reports on implementation of bilaterals. Q1-Q4 5	Annually-5 reports on implemented multilaterals Q1-10 Q2-10 Q3-5 Q4-5
Assumptions	Unavailability of references	Unavailability of references	Unavailability of stakeholders	Unavailability of stakeholders
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	Non-cumulative	Non -Cumulative	Non-Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPEMENT

Indicator number	3.16	3.17	3.17	3.18
Indicator title	Number of quality mineral publications published	Number of Annual Energy statistics reports published	Number of Progress reports on agreed areas of collaboration and cooperation implemented	Number of progress reports on multilateral strategic partnerships
Desired performance	6 Quality Minerals Publication published	4 Annual Energy statistics reports published (1xEnergy Price, 1xEnergy Balance 1xEnergy Trade 1xEnergy Sector	5	Progress reports on 3 multilateral strategic partnerships implemented
Indicator responsibility	Chief Director: Economics Analysis and Statistics	Chief Director: Economics Analysis and Statistics	Chief Director: Economic Growth, Promotion and Global Relations	Chief Director: Economic Growth, Promotion and Global Relations

Indicator number	3.17	3.18
Indicator title	Number of Progress reports on agreed areas of collaboration and cooperation implemented	Number of progress reports on multilateral strategic partnerships
Definition	Implementation of established partnerships with various strategic countries 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

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPEMENT

Indicator number	3.17	3.18
Indicator title	Number of Progress reports on agreed areas of collaboration and cooperation implemented	Number of progress reports on multilateral strategic partnerships
Source of data	Signed MOU on existing agreements on mining and energy	Multilateral agreements on mining and energy the sectors
Method of calculation	Areas of cooperation in the existing agreements implemented	Areas of cooperation with multilateral strategic partnerships implemented (Simple Count)
Means of Verification	Annually-5 reports on implementation of bilaterals. Q1-Q4 5	Annually-5 reports on implemented multilaterals Q1-10 Q2-10 Q3-5 Q4-5
Assumptions	Unavailability of stakeholders	Unavailability of stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 3: MINING, MINERALS AND ENERGY POLICY DEVELOPEMENT

Indicator number	3.17	3.18
Indicator title	Number of Progress reports on agreed areas of collaboration and cooperation implemented	Number of progress reports on multilateral strategic partnerships
Calculation type	Non -Cumulative	Non-Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
Desired performance	5	Progress reports on 3 multilateral strategic partnerships implemented
Indicator responsibility	Chief Director: Economic Growth, Promotion and Global Relations	Chief Director: Economic Growth, Promotion and Global Relations

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE

Indicator number	4.1	4.2	4.3
Indicator title	% reduction in occupational fatalities compared to prior year	% reduction in occupational injuries compared to prior year	% reduction in occupational diseases (Including TB) compared to prior year
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	Data from the electronic accident reporting system	Data from the electronic accident reporting system	Health Incident Report
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
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE

Indicator number	4.1	4.2	4.3
Indicator title	% reduction in occupational fatalities compared to prior year	% reduction in occupational injuries compared to prior year	% reduction in occupational diseases (Including TB) compared to prior year
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 REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE

Indicator number	4.4	4.5	4.6
Indicator title	% of Occupational injuries investigations completed (Initiated vs Completed)	% of occupational fatalities inquiries completed (Initiated vs completed)	Number of qualitative inspections conducted (cumulative, including individual and group audits)
Definition	Timely completion of initiated accident investigation in order to determine the causes of fatalities or injuries that occurred at the mines to prevent reoccurrence of accidents/incidents	Timely completion of initiated accident inquiries to determine the causes of fatalities that occurred at the mines	Counting the number of inspections conducted at mines as per the Inspection Procedure to monitor and enforce compliance with MHSA provisions.
Source of data	Section 64 Accident Investigation Reports	Section 72 Accident Inquiry Reports	(Inspection reports)
Method of calculation	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]	Inspection reports
Means of Verification	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- 8000 Q1-2000 Q2-2000 Q3-2000 Q4-2000
Assumptions	None	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE

Indicator number	4.4	4.5	4.6
Indicator title	% of Occupational injuries investigations completed (Initiated vs Completed)	% of occupational fatalities inquiries completed (Initiated vs completed)	Number of qualitative inspections conducted (cumulative, including individual and group audits)
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%	8000
Indicator responsibility	Principal Inspectors	Principal Inspectors	Principal Inspectors

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE

Indicator number	4.7	4.8	4.9
Indicator title	Number of MHS Annual Report submitted to parliament	% of identified necessary SLAs entered into to improve health and safety in mining	% adherence to prescribed timeframes for Chief Inspector of Mines (CIOM) appeals
Definition	Detailed annual report on the performance of the mining industry on health and safety matters and activities of the Inspectorate.	Monitoring of the implementation of agreement entered into with different stakeholders, including Mine Rescue Services	Measurement of response time to CIOM appeals. The prescribed response time on CIOM appeals is 30 days.
Source of data	MHSI reporting systems	Monitoring Report	CIOM appeals / Memo
Method of calculation	Simple count	$[(\text{Number deliverables implemented} / \text{Total number of deliverables}) * 100]$	$[(\text{Number CIOM Appeals processed within 30 days versus the Total number CIOM appeals processed}) * 100]$.
Means of Verification	MHS Annual Report Q1-N/A Q2-N/A Q3-1 Q4-N/A	Monitoring report Q1-100% Q2-100% Q3-100% Q4-100%	CIOM appeals / Memo Q1-100% Q2-100% Q3-100% Q4-100%
Assumptions	Delays in the provisions on information or inputs for the report.	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE

Indicator number	4.7	4.8	4.9
Indicator title	Number of MHS Annual Report submitted to parliament	% of identified necessary SLAs entered into to improve health and safety in mining	% adherence to prescribed timeframes for Chief Inspector of Mines (CIOM) appeals
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Non-cumulative	Non-cumulative	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Quarterly	Quarterly
Desired performance	1	100%	100%
Indicator responsibility	Director Support Service Unit	Director Support Services Unit	Chief Inspector

Indicator number	4.10	4.11	4.12
Indicator title	% adherence to prescribed timeframes for medical appeals	% adherence to prescribed timeframes for MPRDA applications	Administration of Government Certificate of Competency (GCC) exams policy.
Definition	Measurement of response time to medical appeals. The prescribed response time on medical appeals is 90 days	Measurement of response time to MPRDA applications. The prescribed response time on MPRDA applications is 30 days	Administration of the Mine Government Certificate of Competency (GCC) Examination and issuing of the relevant Certificates in areas of mining, engineering and, surveying
Source of data	Medical appeals	MPRDA applications	Administration of GCC exams

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE

Indicator number	4.10	4.11	4.12
Indicator title	% adherence to prescribed timeframes for medical appeals	% adherence to prescribed timeframes for MPRDA applications	Administration of Government Certificate of Competency (GCC) exams policy.
Method of calculation	[(Number Medical Appeals processed within 90 days versus the Total number medical appeals processed) * 100].	[(Number MPRDA applications processed within 30 days versus the Total number MPRDA applications processed) * 100].	[(Number of GCC exams steps implemented / Total number of GCC exams steps)*100]
Means of Verification	Medical appeals register Q1-80% Q2-80% Q3-80% Q4-80%	MPRDA applications register Q1-80% Q2-80% Q3-80% Q4-80%	GCC exams report and GCC exams results Q1-100% Q2-100% Q3-100% Q4-100%
Assumptions	None	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Non-cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 4: MINE HEALTH AND SAFETY INSPECTORATE

Indicator number	4.10	4.11	4.12
Indicator title	% adherence to prescribed timeframes for medical appeals	% adherence to prescribed timeframes for MPRDA applications	Administration of Government Certificate of Competency (GCC) exams policy.
Desired performance	80%	80%	100%
Indicator responsibility	Medical Inspector	Principal Inspectors	Chief Director TSU

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	5.1	5.2	5.3	5.4	5.5
Indicator title	Request for Proposals (RFP) to Procure additional capacity from renewable energy issued	Approved Renewable Energy Sector Master Plan	Number of households electrified through non-grid technology.	Number of quarterly reports on the planning, funding, implementation, monitoring and verification of grid electrification of households towards the national commitment in the MTSF.	Reports on the status quo for development of electrification masterplan for Western Cape, Northern Cape and Free State provinces
Definition	Monitor the number of IPP procurement activities to improve Capacity Availability within the IPP	A strategic plan that outlines Renewable Energy activities that the Department of Energy can undertake over specified timeframes to achieve the stated goals and outcome.	Households electrified using solar home system technology to improve lives of rural communities living far from grid electrification	Quarterly reports on the number of additional households to be electrified with grid electrification to improve lives of communities within the 44 Districts and 8 Metropolitans Municipalities as per Energy Electrification Master Plan.	Reports on the status quo for development of electrification masterplan for Western Cape, Northern Cape and Free State provinces on Energy Electrification Master Plan of additional households to be electrified with grid electrification to improve lives of communities within the 44 Districts and 8 Metropolitans Municipalities.
Source of data	IRP2019	Credible information from reports and journals as well as regulatory frameworks, Integrated Resource Plan 2010 and 2019	Formal request from the municipalities Reports from non-grid service providers.	Monthly reports on the allocation of funding & monitoring of progress on the number of additional households electrified with grid electrification	Monthly reports on the allocation of funding & monitoring of progress on the number of additional households electrified with grid electrification
Method of calculation	Additional megawatts commissioned	Renewable Energy Master Plan in place	Beneficiary list received from non-grid service providers.	Municipal Allocated Systems (Allocation Letters);	Status Quo Report

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	5.1	5.2	5.3	5.4	5.5
Indicator title	Request for Proposals (RFP) to Procure additional capacity from renewable energy issued	Approved Renewable Energy Sector Master Plan	Number of households electrified through non-grid technology.	Number of quarterly reports on the planning, funding, implementation, monitoring and verification of grid electrification of households towards the national commitment in the MTSF.	Reports on the status quo for development of electrification masterplan for Western Cape, Northern Cape and Free State provinces
				Committed/Delivered Systems versus Installed Systems	
Means of Verification	Q1- N/A Q2- Request for Proposals (RFP) for 1 000 MW from gas Q3- Request for Proposals (RFP) for 615 MW from Storage Q4- Request for Proposals (RFP) 3 940 MW (BW 8) from Renewable Energy	Q1- Renewable Energy Sector Masterplan Approved Q2- 4 Report	-Listing received from non-grid service providers, -Invoices that details the number of household connected through non-grid technology . -Site verification reports	Eskom and Municipalities Annual Report on Non-grid connection Q1- Contracts with allocated municipalities Yearly- 8 Quarterly reports Q1-Report Q2- Report Q3- Report Q4- Report	Q1- Inception Phase Report Q2-N/A Q3- Inception Phase Report Q4- Status Quo Report for the development of the Electrification Master Plan for Western Cape, Northern Cape and Free State
Assumptions	None	None	None	None	none
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	Youth	Youth	Youth

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	5.1	5.2	5.3	5.4	5.5
Indicator title	Request for Proposals (RFP) to Procure additional capacity from renewable energy issued	Approved Renewable Energy Sector Master Plan	Number of households electrified through non-grid technology.	Number of quarterly reports on the planning, funding, implementation, monitoring and verification of grid electrification of households towards the national commitment in the MTSF.	Reports on the status quo for development of electrification masterplan for Western Cape, Northern Cape and Free State provinces
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A	N/A
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Non-Cumulative	Cumulative – (Year-End)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	<ul style="list-style-type: none"> Issue Request for Proposals (RFP) for 615 MW from Storage Issue Request for Proposals (RFP) 5000 MW (BW 7) from Renewable Energy Issue Request for Proposals (RFP) 5000 MW (BW 8) from Renewable Energy. 	Approved Renewable Energy Sector Master Plan	15 000 additional households electrified through non-grid-technology	4 Reports from Eskom and 4 Reports from municipality on the monitoring and verification of the implementation of the grid electrification of additional 220 000 households by Eskom and contracted municipalities	3 Electrification Masterplans developed (Western Cape, Northern Cape and Free State)

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	5.1	5.2	5.3	5.4	5.5
Indicator title	Request for Proposals (RFP) to Procure additional capacity from renewable energy issued	Approved Renewable Energy Sector Master Plan	Number of households electrified through non-grid technology.	Number of quarterly reports on the planning, funding, implementation, monitoring and verification of grid electrification of households towards the national commitment in the MTSF.	Reports on the status quo for development of electrification masterplan for Western Cape, Northern Cape and Free State provinces
	<ul style="list-style-type: none"> Issue Request for Proposals (RFP) for 3000 MW from gas. 				
Indicator responsibility	DDG: Programmes and Projects	Director: Renewable Energy	Chief Director: Integrated National Electrification Programme	Chief Director: Integrated National Electrification Programme	Chief Director: Integrated National Electrification Programme

Indicator number	5.5	5.6	5.7	5.8	5.9
Indicator title	Number of Acid Mine Drainage (AMD) ingress control measures implemented	Number of mine water/wastewater management plans implemented	Number of derelict and ownerless mine sites rehabilitated	Number of unsafe mine shafts sealed off	Number of Quarterly reports on energy savings (TWh) realised and verified from Energy Efficiency Demand Side Management (EEDSM) projects
Definition	Acid mine drainage strategy to address the environmental impacts associated with mine water	It is an integrated management plan that optimally addresses water and waste management issues applicable to the mining area. This involves the	Measurement of derelict and ownerless mines rehabilitated per annum	Measurement of shafts sealed off per annum	TWh per hour of energy savings from EEDSM projects realized In order to report on the number of TWh per hour of energy savings from EEDM projects Planning &

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	5.5	5.6	5.7	5.8	5.9
Indicator title	Number of Acid Mine Drainage (AMD) ingress control measures implemented	Number of mine water/wastewater management plans implemented	Number of derelict and ownerless mine sites rehabilitated	Number of unsafe mine shafts sealed off	Number of Quarterly reports on energy savings (TWh) realised and verified from Energy Efficiency Demand Side Management (EEDSM) projects
		identification of all water and waste sources and the interaction between such sources. The most appropriate management measures and key performance measures are then determined.			developing projects to achieve 0.5 TWh of energy savings per annum.
Source of data	Report to the Inter-Ministerial Committee on Acid Mine Drainage Reports from CGS	National Water Act, 1998 (Act No. 36 of 1998) (NWA),	Derelict and Ownerless mines database	Derelict and Ownerless mines database	EEDSM projects register
Method of calculation	Simple	Mine water management plan	Number of Derelict and Ownerless mines rehabilitated.	Number of unsafe mine shafts sealed off	Simple Count
Means of Verification	Yearly- 1 Ingress measure implemented Q1-3 Progress report	Yearly- Mine water management plan Q1- Conceptual Framework Report	Yearly- 3 derelict and ownerless mine sites rehabilitated Q1-2 Progress report	Yearly- 40 unsafe mine shafts sealed off Q1-Report	Yearly- 4 Quarterly reports detailing the energy savings from industry, buildings or residential. 4 Quarterly reports detailing the energy savings from participating municipalities.

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	5.5	5.6	5.7	5.8	5.9
Indicator title	Number of Acid Mine Drainage (AMD) ingress control measures implemented	Number of mine water/wastewater management plans implemented	Number of derelict and ownerless mine sites rehabilitated	Number of unsafe mine shafts sealed off	Number of Quarterly reports on energy savings (TWh) realised and verified from Energy Efficiency Demand Side Management (EEDSM) projects
	Q4- Report on 1 Ingress measure implemented	Q2- Data Collection and Analysis Report Q3- Draft Mine water management plan Q4- Mine water management plan	Q3- 1 Q4-2	Q2-10 Q3- 15 Q4-15	Q1- 2 Quarterly Report Q2- 2 Quarterly Report Q3- 2 Quarterly Report Q4- 2 Quarterly Report
Assumptions	None	None	None	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A	N/A
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	5.5	5.6	5.7	5.8	5.9
Indicator title	Number of Acid Mine Drainage (AMD) ingress control measures implemented	Number of mine water/wastewater management plans implemented	Number of derelict and ownerless mine sites rehabilitated	Number of unsafe mine shafts sealed off	Number of Quarterly reports on energy savings (TWh) realised and verified from Energy Efficiency Demand Side Management (EEDSM) projects
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Quarterly	Quarterly	Quarterly	Quarterly
Desired performance	1 Ingress measure implemented	One (1) mine water management plan developed for implementation	3 derelict and ownerless mine sites rehabilitated	40 unsafe mine shafts sealed off	4 Quarterly reports detailing the energy savings from industry, buildings or residential. 4 Quarterly reports detailing the energy savings from participating municipalities.
Indicator responsibility	Chief Director: Environmental Management Projects	Chief Director: Environmental Management Projects	Chief Director: Environmental Management Projects	Chief Director: Environmental Management Projects	Director: Energy Efficiency

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	5.10	5.11
Indicator title	Number of Small scale miners financially supported	Number of Women Small Scale Miners Supported
Definition	<p>Loan for Artisanal and Small-Scale miners (ASM) for the application of licenses/permit; limited capital equipment and Financial Provision for rehabilitation guarantees including technical support and number of workshops conducted with small scale miners.</p> <p>Artisanal and Small-Scale miners refer to mining activities by individuals, entities, groups, families or cooperatives with minimal or no mechanization who are provided with financial and technical support as stipulated in the 2022 ASM Policy</p>	<p>Assistance provided to women owned Artisanal and Small-Scale miners for the application of small scale mining licenses/ permit.</p> <p>Artisanal and Small-Scale miners refer to mining activities by individuals, entities, groups, families or cooperatives with minimal or no mechanization who are provided with financial and technical support as stipulated in the 2022 ASM Policy</p>
Source of data	MPRDA and Mining Charter	MPRDA and Mining Charter
Method of calculation	Simple count	Simple count
Means of Verification	<p>Annually- 3</p> <p>Q1- 0</p> <p>Q2-1</p> <p>Q3-1</p> <p>Q4-1</p>	<p>Annually- 10</p> <p>Q1- 0</p> <p>Q2-3</p> <p>Q3-3</p> <p>Q4-4</p>

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	5.10	5.11
Indicator title	Number of Small scale miners financially supported	Number of Women Small Scale Miners Supported
Assumptions	Non-compliance by the Applicants	Non-compliance by the Applicants
Disaggregation of Beneficiaries (where applicable)	HDSA excluding women	Women
Spatial Transformation (where applicable)	Small scale mining sector	Small scale mining sector
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
Desired performance	3 Small scale miners financially supported	10 Women Small scale miners supported
Indicator responsibility	CD: Programmes and Project Mgt Office	CD: Programmes and Project Mgt Office

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	6.1	6.2	6.3	6.4
Indicator title	Request for Proposals for procurement of 2500MW Nuclear Programme issued	Number of quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme	Initial Gateway Review for the Feasibility study for Central Interim Storage Facility (CISF) completed	Revised Feasibility Report submitted for final Gateway Review
Definition	Implementing of the 2500 MW nuclear energy Programme to ensure security of supply of energy	Overseeing Koeberg Long Term Operation beyond 2024 to ensure security of supply of energy	Overseeing the establishment of the CISF by 2030 to provide for the long-term storage of spent nuclear fuel from the country's nuclear reactors facilities	Overseeing the project for a new Multi-Purpose Reactor to be procured 2024 in order to replace the aging SAFARI-1 research reactor to ensure South Africa retains and builds its position as a global leader in utilization and operation of nuclear research reactors
Source of data	Nuclear Energy Policy, IRP2019, NDP	Koeberg Power Plant Life Extension Programme Technical Oversight Committee Reports	Framework for Infrastructure Delivery and Procurement Management guideline, Framework Agreement for the CSIF project	Necsa documents and DMRE internal records.
Method of calculation	Signed Contract with the successful bidder that will be building the nuclear capacity	Koeberg Power Plant Life Extension Programme	100% as per planned status	100 % as per planned status
Means of Verification	Yearly- Request for Proposals for 2500MW Nuclear Programme issued Q1: N/A Q2: Evaluation Report Q3: Selected vendors	Yearly- 4 Quarterly Reports on Koeberg Programme Q1-Quarterly report Q2- Quarterly report Q3- Quarterly report	Yearly –Feasibility Report submitted to Cabinet (Minutes of Quarterly meetings/reports of the Steering Committee on CISF Q1-Gateway Review of the CISF feasibility report Q2-Address of comments from the Gateway Review by the CISF Ministerial Task Team	Yearly – Revised Feasibility Report submitted for final Gateway Review Q1- Initial Gateway Review of Feasibility Report Q2- Updated Feasibility Report

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	6.1	6.2	6.3	6.4
Indicator title	Request for Proposals for procurement of 2500MW Nuclear Programme issued	Number of quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme	Initial Gateway Review for the Feasibility study for Central Interim Storage Facility (CISF) completed	Revised Feasibility Report submitted for final Gateway Review
	Q4: Request for Proposals	Q4- Quarterly report	Q3-Feasibility Report approved by the Executive Authority Q4- Initial Gateway Review for the Feasibility study for Central Interim Storage Facility (CISF) completed	Q3- Final Gateway Review of Feasibility Report Q4- Revised Feasibility Report submitted for final Gateway Review
Assumptions	None	None	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation type	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly	Quarterly

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	6.1	6.2	6.3	6.4
Indicator title	Request for Proposals for procurement of 2500MW Nuclear Programme issued	Number of quarterly monitoring reports on Koeberg Nuclear Power Plant Long Term Operation Programme	Initial Gateway Review for the Feasibility study for Central Interim Storage Facility (CISF) completed	Revised Feasibility Report submitted for final Gateway Review
Desired performance	Procured 2500MW Nuclear programme	4 Quarterly monitoring Reports on Koeberg Nuclear Power Plant Long Term Operation Programme (LTO)	Initial Gateway Review for the Feasibility study for Central Interim Storage Facility (CISF) completed	Revised Feasibility Report submitted for final Gateway Review
Indicator responsibility	DDG: Nuclear Programme	DDG: Nuclear Programme	DDG: Nuclear Programme	Chief Director: Nuclear Safety and Technology

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PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	6.5	6.6	6.7
Indicator title	% of authorization applications processed within the 8-week time period.	Number of nuclear Safeguards compliance inspections reports submitted to the DG for approval	Number of Nuclear Security compliance Inspections Reports submitted to the DG for approval
Definition	To ensure authorization applications are approved within 8 weeks of receipt in order to account for and control of nuclear material and equipment. To ensure peaceful use of nuclear material and equipment and to prevent the diversion to non- peaceful purposes	The Nuclear compliance inspections are conducted in terms of sections 37, 38 and 39 of the Nuclear Energy Act, 1999 (Act 46 of 1999) to ensure compliance with sections 34 and 35 of the Act and International obligations related to Nuclear Non-proliferation	The Nuclear Security inspections are conducted to observe physical protective measures implemented by nuclear material holders in terms of Section 33(3) (g) of the Nuclear Energy Act, 1999 (Act 46 of 1999).
Source of data	Authorisation applications	Inspection reports	Inspection reports
Method of calculation	(number of authorisation applications approved within 8 weeks / total number of authorisation applications)*100	The number of inspection conducted per Quarter	Number of inspections conducted per quarter
Means of Verification	Yearly- 70% (Number of authorization received) Q1-70% Q2-70% Q3-70% Q4-70%	Yearly -40 Nuclear Safeguards compliance reports submitted to DG for approval Q1-4-10 Nuclear Safeguards compliance reports submitted to DG for approval	Yearly-20 Nuclear Security compliance inspections reports submitted to the DG for approval Q1-4 5 Nuclear Security compliance inspections reports submitted to the DG for approval
Assumptions	None	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	6.5	6.6	6.7
Indicator title	% of authorization applications processed within the 8-week time period.	Number of nuclear Safeguards compliance inspections reports submitted to the DG for approval	Number of Nuclear Security compliance Inspections Reports submitted to the DG for approval
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative – (Year-to date)	Cumulative – (Year-End)	Cumulative – (Year-End)
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
Desired performance	70% of authorisation applications processed within the 8-week time period	40 Nuclear Safeguards compliance Inspection reports submitted to the DG for approval	20 Nuclear Security compliance inspection reports submitted to the DG for approval
Indicator responsibility	Chief Director: Nuclear Non-Proliferation and Radiation Security	Chief Director: Nuclear Non-Proliferation and Radiation Security	Chief Director: Nuclear Non-Proliferation and Radiation Security

Indicator number	6.8	6.7	6.8
Indicator title	IAEA 2024-2029 Country Programme Framework	IAEA Monitoring report on Technical Cooperation Programme	Monitoring report on AFRA Programme
Definition	5 year Plan for technical cooperation program indicating nuclear application projects the country will be embarking on.	Annual report on National Technical Cooperation regional projects	Annual report on AFRA Regional projects

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	6.8	6.7	6.8
Indicator title	IAEA 2024-2029 Country Programme Framework	IAEA Monitoring report on Technical Cooperation Programme	Monitoring report on AFRA Programme
Source of data	IAEA Country Programme Framework 2018-2023	IAEA Country Programme Framework 2018-2023	Regional strategic cooperative framework (RCF) 2019-2023
Method of calculation	Stakeholder consultation, draft approved by Minister	Engagement with project counter-part and site visits to the project institutions	Engagement with project counter-part and site visits to the project institutions
Means of Verification	Yearly- CPF 2024-29 Q1-Draft Country Programme Framework (CPF) Q2-Comments report Q3-Final Draft CPF Q4-CPF 2024-29	Yearly -Annual Report Q1-4-Report	Yearly-Annual Report Q1-4 Reports
Assumptions	Delay in stakeholder consultation	None	None
Disaggregation of Beneficiaries (where applicable)	N/A	N/A	N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation type	Cumulative – (Year-to date)	Cumulative – (Year-End)	Cumulative – (Year-End)

TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2023/24 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: MINERAL AND ENERGY RESOURCES PROGRAMMES AND PROJECTS (PP)

Indicator number	6.6	6.7	6.8
Indicator title	IAEA 2024-2029 Country Programme Framework	IAEA Monitoring report on Technical Cooperation Programme	Monitoring report on AFRA Programme
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
Desired performance	IAEA 2024-2029 Country Programme Framework (CPF) completed.	IAEA Annual report on the Technical Cooperation Programme produced	Monitoring Report on the AFRA programme Produced
Indicator responsibility	Chief Director: NLO	Chief Director: NLO	Chief Director: NLO