Mine Health and Safety Council

MHSC
Strategic Plan
2015/16 to 2019/20
Thabo Dube- CEO MHSC
Contents

• MHSC Mandate, Vision, Mission and Goals
• MHSC Structure
• MHSC Strategic Objectives
• 2014 Mine Health and Safety Summit Milestones and Agreements
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MHSC Mandate

- Advise the Minister on all occupational health and safety issues in the mining industry relating to legislation, research and promotion
- Review and develop legislation for recommendation to the Minister
- Promote health and safety culture in the mining industry
- Oversee research in relation to health and safety in the mining industry
- Liaise with other bodies concerned with health and safety issues
VISION STATEMENT
The Mine Health and Safety Council has a vision to be a knowledge leader and the trusted advisor to the Minister of Mineral Resources and Stakeholders on occupational health and safety matters, and to promote the transformation of occupational health and safety in the mining industry towards the achievement of Zero Harm to Mine Workers and Mining Communities.

MISSION STATEMENT
To promote a culture of occupational health and safety in the mining industry by providing advice to the Minister of Mineral Resources, liaising with statutory bodies, fostering an effective tripartite partnership, and creating and disseminating information on leading practices to the mining industry.

GOAL
MHSC is pursuing the following goal:
• Zero Harm to employees and communities as result of mining activities and
• Providing Knowledge Leadership in Mining OHS
All the strategic objectives are linked to this goal
MHSC Goal

ZERO HARM & Knowledge Leadership
MHSC Alignment with National Initiatives

• MHSC 10 Strategic Objectives

• Chapter 9 of National Development Plan
  • Research and innovation by institutions playing a key role in improving SA’s global competitiveness and developing a base for the knowledge economy
  • Ensuring that research and development is expanded through collaboration across South African and with internationally accredited institutions
  • Utilisation of multiple research sites through collaboration of industrial laboratories, government departments, corporate research parastatals, statutory research council and NGO’s

• State of the Nation Address (SONA)
  • Nine Point Plan to Ignite Economic Growth
## Customer & Stakeholder Perspective

**OBJECTIVE1: DELIVER AGAINST MHSC MANDATE AND MHSC SUMMIT ACTION PLANS ON OHS TO ENSURE STAKEHOLDER SATISFACTION (NDP)**

<table>
<thead>
<tr>
<th>MEASURES</th>
<th>TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of achievement of initiatives</td>
<td>14/15</td>
</tr>
<tr>
<td>3</td>
<td>100%</td>
</tr>
</tbody>
</table>

### Initiatives to Enable Achievement of the Objective

- Develop advisory notes for submission to the Minister
- Develop legislative advice for submission to the Minister
- Develop advisory notes on OHS Summit inclusive of HIV/AIDS
- Host/participate promotional events on OHS as per Communication Plan
- Liaison with other bodies – established with MoUs with organisations involved with OHS
Principals Approval of New Summit Milestones

- The milestones were developed collaboratively between the stakeholders agreed upon by our Principals
- The spirit of tripartism should continue to prevail in implementing all initiatives of the summit milestones
New Summit Milestones

- For each milestone has clear initiatives action plans and
- Implementation of critical activities such as:
  - Adoption of leading practices
  - Implementation of research outcomes
- Clear timeframes, roles and responsibilities for implementation of summit action plans
New Summit Milestones

ELIMINATION OF FATALITIES AND INJURIES

• Every mining company must have a target of ZERO FATALITIES

• Every Fatality is one too many, target to eliminate fatalities by December 2020.

• Up to December 2016, 20% reduction in Serious Injuries* per year.
• From January 2017, 20% reduction in Lost Time Injuries (LTI**) per year.

*Serious injury is an injury which either incapacitates the injured employee from performing that employee’s normal or similar occupation for a period totaling 14 days of more or which causes the injured employee to suffer the loss of a joint, or part of a joint, or sustain a permanent disability.
**LTI is any injury which incapacitates the injured employee’s normal or similar occupation the next calendar day.
<table>
<thead>
<tr>
<th>Year</th>
<th>South Africa</th>
<th>Combined Australia, Canada &amp; USA</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>0.30</td>
<td>0.07</td>
</tr>
<tr>
<td>2004</td>
<td>0.26</td>
<td>0.07</td>
</tr>
<tr>
<td>2005</td>
<td>0.20</td>
<td>0.08</td>
</tr>
<tr>
<td>2006</td>
<td>0.20</td>
<td>0.05</td>
</tr>
<tr>
<td>2007</td>
<td>0.15</td>
<td>0.04</td>
</tr>
<tr>
<td>2008</td>
<td>0.16</td>
<td>0.04</td>
</tr>
<tr>
<td>2009</td>
<td>0.12</td>
<td>0.06</td>
</tr>
<tr>
<td>2010</td>
<td>0.11</td>
<td>0.04</td>
</tr>
<tr>
<td>2011</td>
<td>0.10</td>
<td>0.03</td>
</tr>
<tr>
<td>2012</td>
<td>0.09</td>
<td>0.04</td>
</tr>
</tbody>
</table>
New Summit Milestones

ELIMINATION OF NOISE INDUCED HEARING LOSS

• Quietening of Equipment
  • By December 2024, the total operational or process noise emitted by any equipment must not exceed a milestone sound pressure level of 107 dB(A). (This milestone of the sound pressure levels will be verified by initiatives under the CoE and MOSH and reviewed in 2016)

• For the Individual
  • By December 2016, no employee’s Standard Threshold Shift (STS) will exceed 25 dB from the baseline when averaged at 2000, 3000 and 4000 Hz in one or both ears
Noise Control of Mining Equipment

Silencers
New Summit Milestones

Reduction and Prevention of TB, HIV & AIDS Infections

- By December 2024, the TB incidence rate should be at or below the National TB incident rate and

- 100% of employees should be offered HIV Counselling and Testing (HCT) annually with all eligible employees linked to an Antiretroviral Therapy Treatment (ART) programme as per the National Strategic Plan (NSP).
Culture Transformation Framework (CTF)

Implementation of the approved framework

- By December 2020 there will be 100% implementation of:
  - The Leadership Pillar of the CTF
  - The Risk Management Pillar of the CTF
  - The Bonus and Performance Incentive Pillar of the CTF
  - The Data Management Pillar of the CTF
  - The Diversity Management of the CTF
  - The Leading Practice pillar of the CTF

Implementation of the approved framework

- After December 2020 the remaining pillars will be implemented:
  - The Integrated Mining Activity Pillar of the CTF
  - The Technology Pillar of the CTF
  - The Inspectorate Pillar of the CTF
  - Tripartism Pillar of the CTF
  - Regulatory Framework Pillar of the CTF
## Objective 2: Promote and Communicate MHSC Programmes to Improve OHS Awareness

### Customer & Stakeholder Perspective

<table>
<thead>
<tr>
<th>MEASURES</th>
<th>TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14/15</td>
</tr>
<tr>
<td>Promotion and Communication of Initiatives to Mining Sector</td>
<td>80%</td>
</tr>
</tbody>
</table>

### Initiatives to Enable Achievement of the Objective

- Develop a programme of initiatives to promote and communicate MHSC products and services
- Implement an approved promotion and communication strategy plan for MHSC programs
- Undertake an assessment of events conducted
**Customer & Stakeholder Perspective**

**OBJECTIVE 2: PROMOTE AND COMMUNICATE MHSC PROGRAMMES TO IMPROVE OHS AWARENESS**

| MEASURES                                                       | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
|                                                               | Target |
| Promotion and Communication of Initiatives to Mining Sector   | 80%    | 80%    | 80%    | 80%    | 80%    | 80%    |

**INITIATIVES**

**Initiatives to Enable Achievement of the Objective**

- Undertake annual Principal Stakeholder survey on needs as well as satisfaction survey
- Undertake an annual assessment on awareness/satisfaction survey from levy paying mines
Stakeholder Engagements/ Satisfaction Surveys
Objective 1: IMPROVING TURNOVER TIME FOR PROCUREMENT OF SERVICES TO ENSURE DELIVERY BY MHSC (NDP)

<table>
<thead>
<tr>
<th>MEASURES</th>
<th>TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services Procurement Turnaround Time</td>
<td>14/15</td>
</tr>
<tr>
<td></td>
<td>45 Days</td>
</tr>
</tbody>
</table>

Initiatives to Enable Achievement of the Objective

- Develop & budget for an annual forward demand procurement plan (AFPP)
- Develop Terms of Reference and Sourcing Strategies
### Internal Process Perspective

**Objective 2: ENHANCE EFFECTIVENESS OF EMPLOYEE PERFORMANCE MANAGEMENT PROCESS**

<table>
<thead>
<tr>
<th>MEASURES</th>
<th>TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14/15</td>
</tr>
<tr>
<td>Quarterly Staff Appraisal Conducted</td>
<td></td>
</tr>
<tr>
<td></td>
<td>100%</td>
</tr>
</tbody>
</table>

#### Initiatives to Enable Achievement of the Objective

- Submit Workplace Skills Plans (WSPs) and Annual Training Report (ATR) and track personal development plans (PDPs). (Implementation through quarterly reporting)
- Cascade APP objectives and actions into performance contracts of all staff
### Internal Process Perspective

**Objective 3: DELIVER MHSC PROJECTS ON BRIEF, BUDGET AND TIME (BBT) (NDP)**

<table>
<thead>
<tr>
<th>MEASURES</th>
<th>TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14/15</td>
</tr>
<tr>
<td>An effective project management process that ensures effective, efficient, project scoping, scheduling and cost tracking</td>
<td>83%</td>
</tr>
</tbody>
</table>

#### Initiatives to Enable Achievement of the Objectives

- Monitor and track projects utilising projects and contract register
- Implement the Centre of Excellence Model
Centre of Excellence (CoE) Launch

MINE HEALTH AND SAFETY COUNCIL
CENTRE OF EXCELLENCE

EVERY MINER WORKER RETURNING FROM WORK IS HARMED EVERY DAY

Implementation of CoE:

<table>
<thead>
<tr>
<th>Station</th>
<th>Completed</th>
<th></th>
<th>Completed</th>
<th></th>
<th>Completed</th>
</tr>
</thead>
</table>

MHSC
CoE Quick Win Projects

- Understanding the Impact of Technology on People in the South African Mining Sector
- Underground and surface Communication System
- Rockmass Condition Assessment Tools
- Independent Support Testing Capability
- Continuous Dust Monitoring and Suppression
- Missing Persons Locator Systems
- Collision Management Systems
- Statutory Equipment
NEW PROJECTS

OHS Nine New Projects

• What is the Impact of Anti-Retro Viral drugs and Human Immunodeficiency Virus on the Auditory System?
• Development of a South African Minimum Standard on Ground Vibration, Noise, Air blast and Fly rock Near Surface Structures to be Protected.”
• Develop feasible methodologies to Aid Escape in Poor Visibility in underground environments.
• Sealing of Underground Openings in Closed Mines and Abandoned Mines
CONTINUATION PROJECTS

OHS Continuation projects
• Adverse health impacts associated with dust emissions from mine tailings Year 3
• Investigation into surface activity of Airborne Pollutants in the gold, platinum and coal mining environment year 3
• Integration of the South African National Seismograph Network and Database with Mining Networks
• Fluid Induced Seismicity in the Central Basin Area: ground motion prediction and the development of an early warning system for Risk Reduction

Summit Action Plan Projects
• OHS Reps Training
• Review of OH database system
• Integrated Policy on HIV/AIDS & TB
• Verification of measurements for Silica

Summit Action Plan Completed Projects
• Accident Investigation
• Right to refuse dangerous work
• Small Scale Mining Guidelines
TECHNOLOGY TRANSFER PROJECTS

OHS Technology transfer projects
• Technology transfer on Minimising Seismic Risk in the Platinum Mines.
• Training on the Technology transfer on Support design in the Bushveld Complex.
• Handbook on PPE for Women in Mining.

Iyashisa Game

Netting & Bolting
Personal Protective Equipment for Women in Mining
## Internal Process Perspective

**Objective 4: IMPLEMENT KNOWLEDGE AND INFORMATION MANAGEMENT SYSTEM TO SUPPORT STAFF AND STAKEHOLDERS (NDP)**

<table>
<thead>
<tr>
<th>MEASURES</th>
<th>14/15</th>
<th>15/16</th>
<th>16/17</th>
<th>17/18</th>
<th>18/19</th>
<th>19/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Effectiveness of the system</td>
<td>80%</td>
<td>90%</td>
<td>100%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>

### Initiatives to Enable Achievement of the Objectives

- Review KM system processes stipulating data and information requirements
- Implement KM effectiveness measurement tool
Objective 1: ENSURE MHSC OFFICE STAFF AND COUNCIL MEMBERS HAVE ADEQUATE SKILLS AND REQUIRED COMPETENCIES THROUGH CONTINUOUS DEVELOPMENT (NDP)

<table>
<thead>
<tr>
<th>MEASURES</th>
<th>TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Identified skill development needs implemented</td>
<td>14/15 15/16 16/17 17/18 18/19 19/20</td>
</tr>
<tr>
<td></td>
<td>75% 80% 80% 80% 80% 80%</td>
</tr>
</tbody>
</table>

**Initiatives to enable achievement of the objective**

- Identify strategic development needs of MHSC for Council and Committees
- Identify strategic development needs for MHSC Office staff
- Implement the plan of identified skill needs of MHSC Office, Council and committees
## Learning & Growth Perspective

### Objective 2: IMPROVE CLIMATE AND ENVIRONMENT TO MAKE IT CONDUCIVE FOR GOOD STAFF MORALE WITHIN MHSC

<table>
<thead>
<tr>
<th>MEASURES</th>
<th>TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Level of Climate and Staff Morale Within MHSC</td>
<td>14/15</td>
</tr>
<tr>
<td></td>
<td>75%</td>
</tr>
</tbody>
</table>

### Initiatives to Enable Achievement of the Objective

Complete implementation of the 2014/15 Action Plan to address identified workplace climate issues.
Commemorations of Mine Workers

- Developing of Programme of Action to Commemorate Mine Workers who Lost their Lives as Result of Mining Disasters
- Consultation done with Department of Arts and Culture and the Heritage Council
- Establishing Wall of Remembrance
- Learning from the Past Events
Financial Perspective

Objective 1: ENSURE FINANCIAL SUSTAINABILITY OF MHSC (NDP)

<table>
<thead>
<tr>
<th>MEASURES</th>
<th>14/15</th>
<th>15/16</th>
<th>16/17</th>
<th>17/18</th>
<th>18/19</th>
<th>19/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proportion of Income Collected</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>

**INITIATIVES**

- Validate database of active mines
- Implement a reviewed funding model to ensure the MHSC is adequately funded for delivery OHS needs in the mining industry as per mandate and Summit action plans
Objective 2: ENSURE EFFICIENT AND EFFECTIVE UTILISATION OF FINANCIAL RESOURCES (NDP)

<table>
<thead>
<tr>
<th>MEASURES</th>
<th>TARGETS</th>
<th>14/15</th>
<th>15/16</th>
<th>16/17</th>
<th>17/18</th>
<th>18/19</th>
<th>19/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain spending in line With Approved Budget Variance</td>
<td>10%</td>
<td>5%</td>
<td>5%</td>
<td>5%</td>
<td>5%</td>
<td>5%</td>
<td></td>
</tr>
</tbody>
</table>

Initiatives to enable achievement of the objective

Develop and implement zero based budgeting process to determine cash flow requirements and monitor spending

Develop and approve a budget for predetermined relevant projects
<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Budget</th>
<th>Budget</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2016</td>
<td>2017</td>
<td>2018</td>
<td>2019</td>
</tr>
<tr>
<td></td>
<td>R</td>
<td>R</td>
<td>R</td>
<td>R</td>
</tr>
<tr>
<td><strong>Income</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue from non-exchange transactions</td>
<td>157,000,047</td>
<td>140,664,387</td>
<td>147,183,106</td>
<td>154,038,052</td>
</tr>
<tr>
<td>Approved Rollover - National Treasury</td>
<td>75,108,242</td>
<td>78,863,654</td>
<td>82,806,837</td>
<td>86,947,178</td>
</tr>
<tr>
<td>Revenue from exchange transactions:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance income</td>
<td>7,350,000</td>
<td>7,203,000</td>
<td>7,031,933</td>
<td>6,854,138</td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Research expenditure- current</td>
<td>144,774,198</td>
<td>127,827,246</td>
<td>133,704,108</td>
<td>139,885,103</td>
</tr>
<tr>
<td>Research expenditure - Rollover Projects</td>
<td>74,391,805</td>
<td>54,450,733</td>
<td>57,173,270</td>
<td>60,031,933</td>
</tr>
<tr>
<td>Strategic objectives expenditure</td>
<td>8,900,454</td>
<td>9,292,977</td>
<td>9,757,626</td>
<td>10,245,507</td>
</tr>
<tr>
<td>Administrative expenses</td>
<td>17,210,819</td>
<td>17,598,859</td>
<td>17,964,302</td>
<td>18,358,308</td>
</tr>
<tr>
<td>Staff costs</td>
<td>31,526,740</td>
<td>33,103,077</td>
<td>34,758,231</td>
<td>36,496,143</td>
</tr>
<tr>
<td>Depreciation and amortisation</td>
<td>4,033,138</td>
<td>4,234,795</td>
<td>4,446,535</td>
<td>4,668,862</td>
</tr>
<tr>
<td>Promotion of Health And Safety</td>
<td>1,000,000</td>
<td>1,050,000</td>
<td>1,102,500</td>
<td>1,157,625</td>
</tr>
<tr>
<td>Finance costs</td>
<td>16,854</td>
<td>17,697</td>
<td>18,582</td>
<td>19,511</td>
</tr>
<tr>
<td><strong>Surplus / (deficit) for the year</strong></td>
<td>12,225,849</td>
<td>12,837,141</td>
<td>13,478,998</td>
<td>14,152,948</td>
</tr>
<tr>
<td><strong>Strategic objectives</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial sustainability (FO1)</td>
<td>241,250</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conducive workplace environment</td>
<td>1,601,200</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Promote &amp; communicate MHSC programmes</td>
<td>6,808,004</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Internal process efficiencies</td>
<td>250,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8,900,454</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
Conclusion - Attaining ZERO HARM

• It is important that all the stakeholders live the theme “EVERY MINE WORKER RETURNS FROM WORK UNHARMED EVERY DAY, STRIVING FOR ZERO HARM”.

• Increased participation of Tripartite Forums, Professional Mining Associations, Mining Companies and other stakeholders is a paramount.

• Commitment of all stakeholders is critical to ensure that MHSC Strategic Objectives including 2014 Milestones are achieved timely.
EVERY MINE WORKER RETURNING FROM WORK UNHARMED EVERYDAY

STRIVING FOR ZERO HARM