

REASONS FOR PUBLISHING A REVISED ANNUAL PERFORMANCE PLAN FOR 2017/18

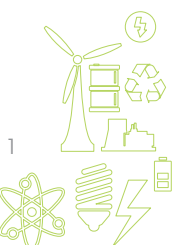
The Framework for Strategic Plans and Annual Performance Plans provides a guideline to develop an Annual Performance Plan setting out what the department intends to do in the upcoming financial year and during the MTEF period to implement its Strategic Plan.

The Department of Energy has tabled and published its 2017/18 Annual Performance Plan in March 2017. On Thursday, 30 March 2017 President Jacob Zuma made changes to Ministers and Deputy Ministers to his national executive which resulted in the former Minister of the Department of Energy being replaced by Minister Mmamoloko Kubayi.

The Framework for Strategic Plans and Annual Performance Plans, Treasury Regulations and the Public Service Regulations allows the Executive Authority to revise the Annual Performance Plan relevant to his or her department as a result of significant policy shifts or changes in the service delivery environment.

The Management of the Department of Energy, under the guidance of the Minister had at meeting in April 2017 to discuss, review and update the Strategic Plan and 2017/18 Annual Performance Plan which resulted in the identification of performance indicators, annual and quarterly targets which were inward looking, operational, outside the scope and control of the department.

In light of the above mentioned findings, certain performance indicators, annual and quarterly targets in the 2017/18 Annual Performance Plan were accordingly revised as set out in this revised 2017/18 Annual Performance Plan Annexure.



OFFICIAL SIGN-OFF

It is hereby certified that this Revised 2017/18 Annual Performance Plan Annexure:

- Was developed by the management of the Department of Energy under the guidance of Minister Mmamoloko Kubayi (MP);
- Was prepared in line with the Strategic Plan of the Department of Energy for the fiscal years 2015-2020, and
- Accurately reflects performance targets which the Department of Energy will endeavour to achieve given the resources made available in the budget for 2017/18 fiscal year.



YVONNE CHETTY (MS)
CHIEF FINANCIAL OFFICER



LLOYD GANTA (MR)
OFFICIAL RESPONSIBLE FOR PLANNING



THABANE ZULU (MR)
ACCOUNTING OFFICER

APPROVED BY:

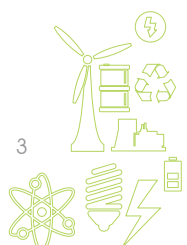


MAMOLOKO KUBAYI (MS) (MP)
MINISTER OF ENERGY
EXECUTIVE AUTHORITY



TABLE OF CONTENTS

REASONS FOR PUBLISHING A REVISED ANNUAL PERFORMANCE PLAN FOR 2017/18	1
OFFICIAL SIGN-OFF	2
PROGRAMME 1: ADMINISTRATION	4
1.1 PROGRAMME PURPOSE	4
1.2 BUDGET SUB-PROGRAMMES	4
PROGRAMME 2: ENERGY POLICY AND PLANNING	7
2.1 PROGRAMME PURPOSE	7
2.2 BUDGET SUB-PROGRAMMES	7
PROGRAMME 3: PETROLEUM AND PETROLEUM PRODUCTS REGULATION	18
3.1 PROGRAMME PURPOSE	18
3.2 BUDGET SUB-PROGRAMMES	18
PROGRAMME 4: ELECTRIFICATION AND ENERGY PROGRAMME AND PROJECT MANAGEMENT	20
4.1 PROGRAMME PURPOSE	20
4.2 BUDGET SUB-PROGRAMMES	20
PROGRAMME 5: NUCLEAR ENERGY	24
5.1 PROGRAMME PURPOSE	24
5.2 BUDGET SUB-PROGRAMMES	24
PROGRAMME 6: CLEAN ENERGY	27
6.1 PROGRAMME PURPOSE	27
6.2 BUDGET SUB-PROGRAMMES	27



PROGRAMME 1: ADMINISTRATION

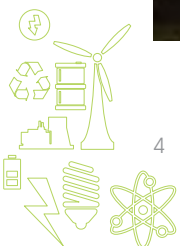
(ORIGINAL APP: PAGES 33–48)

1.1 Programme Purpose

To provide strategic leadership, management and support services to the DoE.

1.2 Budget Sub-programmes

- Ministry
- Departmental Management
- Finance Administration
- Audit Services
- Corporate Services
- Office Accommodation

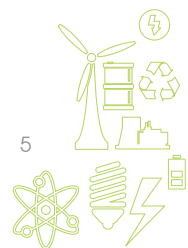


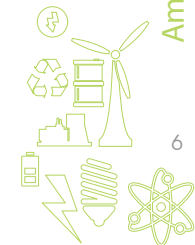
Sub-programme 1.3: Governance and Compliance

This sub-programme provides strategic direction and guidance on strategic planning, risk management, report monitoring and evaluation, State Owned Entity (SOE) oversight as well as international co-ordination.

Existing Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 1.4 Strategic support of energy security (re-establish new partnerships/bilateral agreements)	Number of foreign participants (Advancement of the African Agenda in the energy sector) to promote the use of cleaner, safer energy carriers, reduce greenhouse gas emissions, promote knowledge transfer and enhance the energy sector as agreed with foreign partners	Quarterly	10 Foreign participants (Advancement of the African Agenda in the energy sector) to promote the use of cleaner, safer energy carriers, reduce greenhouse gas emissions, promote knowledge transfer and enhance the energy sector as agreed with foreign partners	1 Foreign participant (Advancement of the African Agenda in the energy sector) to promote the use of cleaner, safer energy carriers, reduce greenhouse gas emissions, promote knowledge transfer and enhance the energy sector as agreed with foreign partners	1 Foreign participant (Advancement of the African Agenda in the energy sector) to promote the use of cleaner, safer energy carriers, reduce greenhouse gas emissions, promote knowledge transfer and enhance the energy sector as agreed with foreign partners	4 Foreign participants (Advancement of the African Agenda in the energy sector) to promote the use of cleaner, safer energy carriers, reduce greenhouse gas emissions, promote knowledge transfer and enhance the energy sector as agreed with foreign partners	4 Foreign participants (Advancement of the African Agenda in the energy sector) to promote the use of cleaner, safer energy carriers, reduce greenhouse gas emissions, promote knowledge transfer and enhance the energy sector as agreed with foreign partners
	Number of foreign participants (Advancement of Energy Agenda in the rest of the world) to promote the use of cleaner, safer energy carriers, reduce greenhouse gas emissions, promote knowledge transfer and enhance the energy sector as agreed with foreign partners	Quarterly	18 Foreign participants (Advancement of Energy Agenda in the rest of the world) to promote the use of cleaner, safer energy carriers, reduce greenhouse gas emissions, promote knowledge transfer and enhance the energy sector as agreed with foreign partners	2 Foreign participants (Advancement of Energy Agenda in the rest of the world) to promote the use of cleaner, safer energy carriers, reduce greenhouse gas emissions, promote knowledge transfer and enhance the energy sector as agreed with foreign partners	4 Foreign participants (Advancement of Energy Agenda in the rest of the world) to promote the use of cleaner, safer energy carriers, reduce greenhouse gas emissions, promote knowledge transfer and enhance the energy sector as agreed with foreign partners	6 Foreign participants (Advancement of Energy Agenda in the rest of the world) to promote the use of cleaner, safer energy carriers, reduce greenhouse gas emissions, promote knowledge transfer and enhance the energy sector as agreed with foreign partners	6 Foreign participants (Advancement of Energy Agenda in the rest of the world) to promote the use of cleaner, safer energy carriers, reduce greenhouse gas emissions, promote knowledge transfer and enhance the energy sector as agreed with foreign partners





Amended Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 1.4 Strategic support of energy security (re-establish new partnerships/bilateral agreements)	Number of bilateral intergovernmental engagements and visits hosted in the energy sector, excluding Africa (inbound and outbound) covering: Germany, Russian Federation, China, UK, Denmark, Switzerland, South Korea, Iran, France, USA, Canada, Japan, India, Sweden, Saudi Arabia, Turkey, Brazil, Norway, Finland, Indonesia and Australia	Quarterly	18 Bi-lateral intergovernmental engagements and visits hosted in the energy sector, excluding Africa (inbound and outbound) covering: Germany, Russian Federation, China, UK, Denmark, Switzerland, South Korea, Iran, France, USA, Canada, Japan, India, Sweden, Saudi Arabia, Turkey, Brazil, Norway, Finland, Indonesia and Australia	5 Bi-lateral intergovernmental engagements and visits hosted in the energy sector, excluding Africa (inbound and outbound) with Germany, Russian Federation, Switzerland, France, Brazil, Canada, Finland, Norway, UK, China, India, Iran, Japan, South Korea, Saudi Arabia, Indonesia and Australia	5 Bi-lateral intergovernmental engagements and visits hosted in the energy sector, excluding Africa (inbound and outbound) with Denmark, USA, Norway, Denmark, France, Finland, Brazil, Sweden, Switzerland, Germany, China, India, Iran, Japan, South Korea, Saudi Arabia, Indonesia and Australia	4 Bi-lateral intergovernmental engagements and visits hosted in the energy sector, excluding Africa (inbound and outbound) with France, USA, Germany, Denmark, Switzerland, Russian Federation, Canada, Japan, India, South Korea, Indonesia, Australia, Iran, Sweden, Saudi Arabia, Turkey	4 Bi-lateral intergovernmental engagements and visits hosted in the energy sector, excluding Africa (inbound and outbound) with Switzerland, Brazil, Germany, USA, Russian Federation, Australia, Norway, Finland, China, India, Japan, South Korea, Indonesia, Australia and Iran
	Number of bilateral intergovernmental engagements/visits (Botswana, DRC, Zimbabwe, Ghana/Mozambique, Nigeria/Namibia/Angola/Tanzania) hosted in the energy sector, with African states (inbound and outbound)	Quarterly	10 Bi-lateral intergovernmental engagements/visits (Botswana, DRC, Zimbabwe, Zambia/Ghana/Mozambique, Nigeria/Namibia/Angola/Botswana/Tanzania) hosted in the energy sector, with African states (inbound and outbound)	3 Bi-lateral intergovernmental engagements/visits (Botswana) hosted in the energy sector, with African states (inbound and outbound)	3 Bi-lateral intergovernmental engagements/visits (DRC) hosted in the energy sector, with African states (inbound and outbound)	2 Bi-lateral intergovernmental engagements/visits (Zimbabwe, Zambia/Ghana/Mozambique) hosted in the energy sector, with African states (inbound and outbound)	2 Bi-lateral intergovernmental engagements/visits (Nigeria/Namibia/Angola/Botswana/Tanzania) hosted in the energy sector, with African states (inbound and outbound)
	Number of multilateral engagements hosted in the energy sector in Africa and globally (inbound and outbound) aimed at EU, G20, IEF, BRICS, IORA, FOCAC, SE4ALL, WEF, CEM, UNFCCC, APPA, IPEEC, IAEA, SADC, IEA, IGU, Gen IV, AEEP, Power Africa, Africa Energy Forum, IRENA	Quarterly	12 Multilateral engagements and visits hosted in the energy sector, targeting EU, G20, IEF, BRICS, IORA, FOCAC, SE4ALL, WEF, CEM, UNFCCC, APPA, IPEEC, IAEA, SADC, IEA, IGU, Gen IV, AEEP, Power Africa, Africa Energy Forum, IRENA	3 Multilateral engagements and visits hosted in the energy sector, targeting EU, G20, IEF, IRENA, BRICS, IORA, FOCAC, SE4ALL, WEF, CEM, UNFCCC	3 Multilateral engagements and visits hosted in the energy sector, targeting G20, APPA, IPEEC, IAEA, SADC, BRICS, IORA, FOCAC	3 Multilateral engagements and visits hosted in the energy sector, targeting G20, UNFCCC, IEF, IGU, Gen IV, IEA, BRICS, IORA, FOCAC	3 Multilateral engagements and visits hosted in the energy sector, targeting G20, WEF, IEF, Power Africa, Africa Energy Forum, IRENA, BRICS, IORA, FOCAC
	Number of annual reports on the implementation of international energy sector agreement	Annual	1 Annual Report on the implementation of international energy sector agreements	1 Annual Report (2016/17) on the implementation of international energy sector agreements	No target	No target	No target

PROGRAMME 2: ENERGY POLICY AND PLANNING

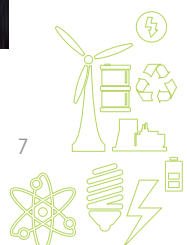
(ORIGINAL APP: PAGE 49-65)

2.1 Programme Purpose

To ensure evidence-based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.

2.2 Budget Sub-programmes

- Policy Analysis and Research
- Energy Planning
- Hydrocarbon Policy
- Electricity, Energy Efficiency and Environmental Policy





Sub-programme 2.2: Energy planning

This sub-programme manages energy data and information; develops and maintains an energy modelling system to simulate energy supply and distribution; identifies energy supply and distribution constraints and addresses them through the Integrated Energy Plan (IEP); manages the overall collection, collation, validation, integrity and quality of energy data; and is responsible for managing the development of energy plans and strategic interventions for the generation, refining, distribution and transmission of energy sources for demand and supply optimisation.

Existing Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 2.1 Improved energy security	Incorporate public comments	Quarterly	Promulgate the IEP, taking into account the public comments	No target	Report collating public comments and their incorporation into the IEP	Draft Cabinet Memo on IEP submitted to Minister	Promulgate the IEP, taking into account the public comments

Amended Performance Indicators, Annual and Quarterly Targets

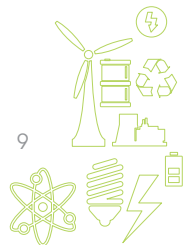
Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 2.1 Improved energy security	Cabinet Memo on the IEP	Quarterly	Table the Cabinet Memo on the IEP, taking into account the public comments	No target	Report collating public comments and their incorporation into the IEP	Draft Cabinet Memo on IEP	Table the Cabinet Memo on the IEP, taking into account the public comments

Sub-programme 2.3: Hydrocarbon Policy

This sub-programme ensures a secure energy supply, well-managed demand, enhanced access to hydrocarbons and a transformed energy sector. It also ensures that energy regulation and competition are improved through the development, promulgation and maintenance of a statutory framework for petroleum, petroleum products, petroleum infrastructure, coal and gas.

Existing Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 2.1 Improved energy security	Cabinet Memo to Minister on Gas Amendment Bill to unlock infrastructure development (gas pipelines, storage, regasification)	Quarterly	Submit Cabinet Memo to Minister on Gas Amendment Bill to unlock infrastructure development (gas pipelines, storage, regasification)	No target	Revised draft Gas Amendment Bill completed, incorporating GIP and related aspects	Ministerial submission on draft Gas Amendment Bill	Submit Cabinet Memo to Minister on Gas Amendment Bill to unlock infrastructure development (gas pipelines, storage, regasification)
	Develop a regulatory model for LP Gas rollout and increase the use of LP Gas as a thermal solution for the residential sector	Quarterly	Regulatory model for LP Gas rollout and increase the use of LP Gas as a thermal solution for the residential sector	Incorporate LP Gas into a suite of supply options for energy access	Submit the LP Gas Rollout Plan for approval by the Director-General	Implement the LP Gas Rollout Plan	Regulatory model for LP Gas rollout and increase the use of LP Gas as a thermal solution for the residential sector
SO 2.2 Improved liquid fuels energy security	Cabinet Memo to Minister	Annual	Submit Cabinet Memo to Minister with a decision on the need for a new oil refinery	No target	No target	Submit Cabinet Memo to Minister with a decision on the need for a new oil refinery	No target
			Submit Cabinet Memo to Minister with a recommendation on Clean Fuels 2	No target	No target	Submit Cabinet Memo to Minister with a recommendation on Clean Fuels 2	No target





Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 2.2 Improved liquid fuels energy security (continued)	Cabinet Memo	Annual	Resubmit Biofuels Cabinet Memo to the Minister, taking into consideration comments from Cabinet	No target	No target	No target	Resubmit Biofuels Cabinet Memo to Minister, taking into consideration comments from Cabinet
	Cabinet Memo regarding Carbon Capture and Storage Pilot Project	Biannual	Submit a Cabinet Memo to the Minister regarding an update on the Carbon Capture and Storage Pilot Project	No target	No target	Submit status report on the performance of the pilot project	Submit a Cabinet Memo to Minister regarding an update on the Carbon Capture and Storage Pilot Project
	A Memorandum of Agreement with Mozambique regarding collaboration on gas	Quarterly	Initiate negotiations with Mozambique regarding gas infrastructure development	Initiate a Memorandum of Agreement with Mozambique regarding collaboration on gas	No target	Conclude a feasibility study regarding a gas pipeline from Mozambique	Initiate negotiations with Mozambique regarding gas infrastructure development

Amended Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 2.1 Improved Energy Security	Cabinet Memo on Gas Amendment Bill to unlock infrastructure development (gas pipelines, storage, regasification)	Quarterly	Submit Cabinet Memo on Gas Amendment Bill to unlock infrastructure development (gas pipelines, storage, regasification)	No target	Revised draft Gas Amendment Bill completed, incorporating GtP and related aspects	Submission on draft Gas Amendment Bill	Submit Cabinet Memo on Gas Amendment Bill to unlock infrastructure development (gas pipelines, storage, regasification)
	Develop a regulatory model for LP Gas rollout and increase the use of LP Gas as a thermal solution for the residential sector	Quarterly	Revise regulatory model for LP Gas rollout and increase the use of LP Gas as a thermal solution for the residential sector	Incorporate LP Gas into a suite of supply options for energy access	Submit the LP Gas Rollout Plan for approval	Implement the LP Gas Rollout Plan	Revise regulatory model for LP Gas rollout and increase the use of LP Gas as a thermal solution for the residential sector

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 2.2 Improved liquid fuels energy security	Cabinet Memo on the need for a new oil refinery and Clean Fuels 2	Annual	Submit Cabinet Memo with a decision on the need for a new oil refinery	No target	No target	Submit Cabinet Memo with a decision on the need for a new oil refinery	No target
		Submit Cabinet Memo with a recommendation on Clean Fuels 2	No target	No target	Submit Cabinet Memo with a recommendation on Clean Fuels 2	No target	No target
	Cabinet Memo on Biofuels	Annual	Resubmit Biofuels Cabinet Memo, taking into consideration comments about the extent of fiscal incentives	No target	No target	No target	Resubmit Biofuels Cabinet Memo, taking into consideration comments about the extent of fiscal incentives
	Cabinet Memo regarding Carbon Capture and Storage Pilot Project	Biannual	Submit Cabinet Memo on the Carbon Capture and Storage Pilot Project include in the IRP	No target	No target	Submit status report on the performance of the pilot project	Submit Cabinet Memo on the Carbon Capture and Storage Pilot Project Include in the IRP
	A Memorandum of Agreement with Mozambique regarding collaboration on gas	Quarterly	Finalise the Gas Development Plan and initiate negotiations with Mozambique regarding gas infrastructure development	Initiate a Memorandum of Agreement with Mozambique regarding collaboration on gas	No target	Conclude a feasibility study regarding a gas pipeline from Mozambique	Finalise the Gas Development Plan and initiate negotiations with Mozambique regarding gas infrastructure development

Sub-programme 2.4: Electricity, Energy Efficiency and Environmental Policy

This sub-programme ensures secure energy supply; well-managed demand and a transformed energy sector; and energy regulation and competition that is improved through the development, promulgation and maintenance of a statutory framework for electricity over the medium term. This includes reforming the electricity supply industry to introduce independent power producers (IPPs) in support of electricity security.

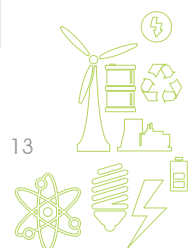


Existing Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 2.3 Policy and regulations to ensure security of supply	Cabinet Memorandum to Minister regarding National Energy Regulator Act, 2004 (Act No. 40 of 2004)	Biannual	Resubmit the Cabinet Memo to the Minister regarding the National Energy Regulator Bill, taking into account comments by Cabinet	No target	No target	Ministerial submission on National Energy Regulator	If approved by Minister, submit National Energy Regulator Amendment Bill Cabinet Memorandum
	Cabinet Memo regarding the 'end-state' electricity sector	Biannual	Submit a Cabinet Memo to Minister with proposals regarding the 'end-state' electricity sector	Ministerial submission on the 'end-state' electricity sector	No target	Submit a Cabinet Memo to Minister with proposals regarding the 'end-state' electricity sector	No target
	Public comments regarding policy or regulations taken into account	Biannual	Publish policy or regulations on licensing and embedded generation	Collate public comments and incorporate into licensing regulations	Promulgate the regulations or policy	No target	Publish policy or regulations on licensing and embedded generation
SO 2.4 Bulk electrical infrastructure required for universal access to electricity	Agreed rollout plan for Municipal Asset Management Programme	Biannual	Undertake a phased Municipal Asset Management Programme, focusing on either revenue management, energy efficiency, or asset rehabilitation	No target	Municipal Asset Management Framework developed and consulted on with municipalities and NERSA	No target	Undertake a phased Municipal Asset Management Programme focusing on either revenue management, energy efficiency, or asset rehabilitation
SO 2.5 Security of supply through additional power generation capacity	Cabinet Memo regarding the IRP update (DoE-approved draft IRP)	Quarterly	Submit a Cabinet Memo to the Minister regarding the updated IRP, taking into consideration public comments	Collate public comments and incorporate into the draft IRP	Publish the various scenarios and their related outputs	Submit a Cabinet Memo to the Minister regarding the IRP update	No target
	Contracts for coal, cogeneration and gas IPPs for additional power capacity as per IRP	Annual	Increase the generation capacity through coal in line with the updated IRP	No target	No target	No target	Determine the pace and scale of the programme in accordance with the approved IRP Increase the generation capacity through coal in line with the updated IRP



Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 2.5 Security of supply through additional power generation capacity (continued)	Contracts for coal, cogeneration and gas IPPs for additional power capacity as per IRP (continued)	Biannually	Increase the generation capacity through gas in line with the updated IRP	No target	Launch the Request to Qualification for the Richards Bay Project	No target	Launch the Request for Proposals for the Richards Bay Project Increase the generation capacity through gas in line with the updated IRP
		Annual	Increase the generation capacity through cogeneration in line with the updated IRP	No target	No target	No target	Determine the pace and scale of the programme in accordance with the approved IRP Increase the generation capacity through cogeneration in line with the updated IRP
		Quarterly	Increase generation capacity through cross-border projects in line with the updated IRP	Submit proposed Memoranda of Agreement relating to Mozambique, Botswana and Zimbabwe to the Minister	No target	Develop a draft Feasibility Study Report for the generation and/or transmission projects in Mozambique, Botswana and Zimbabwe respectively	Subject to proposed MOAs being agreed between the two countries, commence negotiations regarding Power Purchase Agreements or transmission interconnection and related activities Increase generation capacity through cross-border projects in line with the updated IRP
		Annual	Increase generation capacity through renewable energy in line with the updated IRP	No target	No target	No target	Determine the pace and scale of the programme in accordance with the approved IRP Increase generation capacity through renewable energy in line with the updated IRP

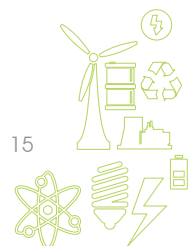




Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 2.5 Security of supply through additional power generation capacity (continued)	Contracts for coal, cogeneration and gas IPPs for additional power capacity as per IRP (continued)	Annual	Increase generation capacity through biomass in line with the updated IRP	No target	No target	No target	Determine the pace and scale of the programme in accordance with the approved IRP Increase generation capacity through biomass in line with the updated IRP
	Transmission infrastructure solution	Annual	Finalise the transmission infrastructure solution required to transfer power over Zambia/Zimbabwe/Botswana into RSA	No target	No target	No target	Finalise the transmission infrastructure solution required to transfer power over Zambia/Zimbabwe/Botswana into RSA
SO 2.6 PSP Framework: Rand's private investment and market share of the private ownership of base-load, renewable energy, fuels and gas	Renewable energy bidding rounds	Annual	Launch the new capacity bidding rounds in accordance with the pace and scale approved under the IRP	No target	No target	No target	Launch the new capacity bidding rounds in accordance with the pace and scale approved under the IRP

Amended Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 2.3 Policy and Regulations to Ensure Security of Supply	Cabinet Memo regarding the National Energy Regulator Amendment Bill, taking into account comments by Cabinet	Biannually	Resubmit the Cabinet Memo regarding the National Energy Regulator Amendment Bill, taking into account comments by Cabinet	No target	No target	Finalise response to Cabinet comments on the National Energy Regulator Amendment Bill	Resubmit the Cabinet Memo regarding the National Energy Regulator Amendment Bill, taking into account comments by Cabinet
	Cabinet Memo regarding the 'end-state' electricity sector	Biannually	Submit proposals regarding the 'end-state' electricity sector	Submission on the 'end-state' electricity sector	No target	Submit proposals regarding the 'end-state' electricity sector	No target
SO 2.4 Bulk electrical infrastructure required for the universal access to electricity	Public comments regarding policy or regulations taken into account	Quarterly	Promulgate regulations for licensing and embedded generation	Collate public comments and incorporate into licensing regulations	Promulgate the regulations or policy	No target	Promulgate regulations for licensing and embedded generation
	Agreed rollout plan for Municipal Asset Management Programme	Biannually	Undertake a phased Municipal Asset Management Programme, focusing on revenue management, energy efficiency, or asset rehabilitation as applicable	No target	Municipal Asset Management Framework developed and consulted with municipalities and NERSA	No target	Undertake a phased Municipal Asset Management Programme, focusing on revenue management, energy efficiency, or asset rehabilitation as applicable
SO 2.5 Security of supply through additional power generation capacity	Cabinet Memo regarding the IRP update (DoE-approved draft IRP)	Quarterly	Submit a Cabinet Memo regarding the IRP update	Collate public comments and incorporate into the draft IRP	Publish the various scenarios and their related outputs	Submit a Cabinet Memo regarding the IRP update	No target
	Contracts for coal, cogeneration and gas IPPs for additional power capacity as per IRP	Annual	Increase the generation capacity through coal in line with the updated IRP	No target	No target	No target	Determine the pace and scale of the programme in accordance with the approved IRP Increase the generation capacity through coal in line with the updated IRP





Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets				
				Q1	Q2	Q3	Q4	
SO 2.5 Security of supply through additional power generation capacity (continued)	Contracts for coal, cogeneration and gas IPPs for additional power capacity as per IRP (continued)	Biannually	Increase the generation capacity through gas in line with the updated IRP	No target	Launch the Request for Qualification for the Richards Bay Project	No target	Launch the Request for Proposals for the Richards Bay Project	
		Annual	Increase the generation capacity through cogeneration in line with the updated IRP	No target	No target	Determine the pace and scale of the programme in accordance with the approved IRP	Increase the generation capacity through cogeneration in line with the updated IRP	
		Annual	Increase generation capacity through biomass in line with the updated IRP	No target	No target	No target	Determine the pace and scale of the programme in accordance with the approved IRP	Increase generation capacity through biomass in line with the updated IRP
		Annual	Increase generation capacity through renewable energy in line with the updated IRP	No target	No target	No target	Determine the pace and scale of the programme in accordance with the approved IRP	Increase generation capacity through renewable energy in line with the updated IRP

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 2.5 Security of supply through additional power generation capacity (continued)	Increase generation capacity through cross-border projects in line with the updated IRP	Quarterly	Increase generation capacity through cross-border projects in line with the updated IRP	Submit proposed Memoranda of Agreement relating to Mozambique, Botswana and Zimbabwe	No target	Develop a draft Feasibility Study Report for the generation and/or transmission projects in Mozambique, Botswana and Zimbabwe respectively	Commence negotiations regarding Power Purchase Agreements or transmission interconnection and related activities Increase generation capacity through cross-border projects in line with the updated IRP
	Transmission infrastructure solution	Annual	Finalise the transmission infrastructure solution required to transfer power from the DRC over Zambia/Zimbabwe/Botswana into RSA	No target	No target	No target	Finalise the transmission infrastructure solution required to transfer power over Zambia, Zimbabwe/Botswana into RSA
SO 2.6 PSP Framework: Rands private investment and market share of the private ownership of baseload, renewable energy, fuels and gas	Renewable energy bidding rounds	Annual	Launch new generation capacity bidding rounds in accordance with the pace and scale approved under the IRP	No target	No target	No target	Launch the new capacity bidding rounds in accordance with the pace and scale approved under the IRP



PROGRAMME 3: PETROLEUM AND PETROLEUM PRODUCTS REGULATION

(ORIGINAL APP: PAGES 66–73)

3.1 Programme Purpose

Regulate the petroleum and petroleum products industry to ensure the optimal and orderly functioning of the petroleum industry to achieve government’s developmental goals.

3.2 Budget Sub-programmes

- Petroleum Compliance, Monitoring and Enforcement
- Petroleum Licensing and Fuel Supply
- Fuel Pricing
- Regional Petroleum Regulation Offices

Sub-programme 3.1: Petroleum, Compliance, Monitoring and Enforcement

This sub-programme monitors compliance with the Liquid Fuels Charter and technical, legal and commercial licensing conditions. This includes compliance with import and export conditions, as well as the enforcement of the submission of data by the industry. The sub-programme also processes arbitration requests as well as promotion of access to information requests on behalf of the Controller of Petroleum Products.

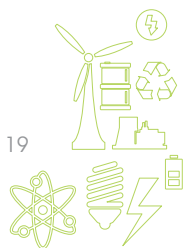


Existing Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 3.1 Compliance monitoring and enforcement in the petroleum sector	Number of retail site compliance inspections conducted	Quarterly	1 500 Retail site compliance inspections conducted	300 Retail site compliance inspections conducted	800 Retail site compliance inspections conducted (cumulative target)	1 100 Retail site compliance inspections conducted (cumulative target)	1 500 Retail site compliance inspections conducted (cumulative target)

Amended Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 3.1 Compliance monitoring and enforcement in the petroleum sector	Number of petroleum retail site inspections per year	Quarterly	1 500 Retail site compliance inspections conducted	300 Retail site compliance inspections conducted	500 Retail site compliance inspections conducted	300 Retail site compliance inspections conducted	400 Retail site compliance inspections conducted



PROGRAMME 4: ELECTRIFICATION AND ENERGY PROGRAMME AND PROJECT MANAGEMENT

(ORIGINAL APP: PAGES 66–73)

4.1 Programme Purpose

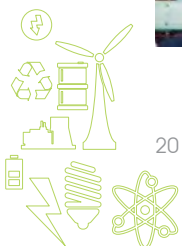
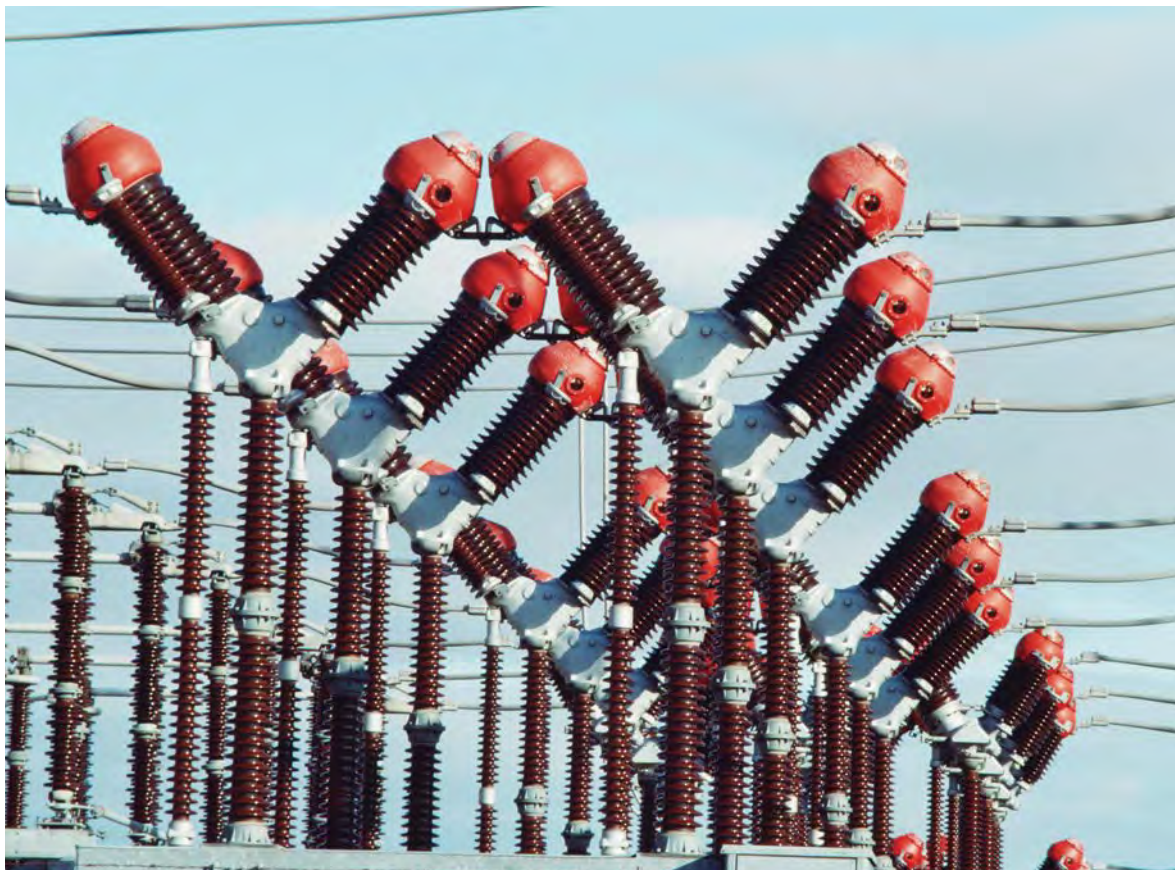
To manage, co-ordinate and monitor programmes and projects focused on access to energy.

4.2 Budget Sub-programmes

- Integrated National Electrification Programme
- Energy Regional Offices
- Electricity Infrastructure/Industry Transformation/Community Upliftment Programmes and Projects

Sub-programme 4.1: Integrated National Electrification Programme

The Integrated National Electrification Programme (INEP) is responsible for planning, funding, and project management for new grid and non-grid household connections and bulk infrastructure (e.g., medium voltage [MV] lines and substations). The programme is implemented by transferring funds to implementing agencies (Eskom, local municipalities and non-grid service providers) with the aim of achieving universal access to energy by 2025.



Existing Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 4.1 Access to electricity by households	Number of quarterly progress reports on building/upgrading of electrification infrastructure projects towards the 2017/18 target	Quarterly	<p>4 Quarterly Reports on the building/upgrading of electrification infrastructure projects towards the 2017/18 target of:</p> <ul style="list-style-type: none"> • 3 new bulk substations built • 4 additional substations upgraded • 95 km new MV power lines constructed • 95 km of existing MV power lines upgraded 	<p>1 Quarterly Report on the allocation of funding and monitoring of progress of building/upgrading of electrification infrastructure projects towards the 2017/18 targets of:</p> <ul style="list-style-type: none"> • 3 new bulk substations built • 4 additional substations upgraded • 95 km new MV power lines constructed • 95 km of existing MV power lines upgraded 	<p>1 Quarterly Report on the allocation of funding and monitoring of progress of building/upgrading of electrification infrastructure projects towards the 2017/18 targets of:</p> <ul style="list-style-type: none"> • 3 new bulk substations built • 4 additional substations upgraded • 95 km new MV power lines constructed • 95 km of existing MV power lines upgraded 	<p>1 Quarterly Report on the allocation of funding and monitoring of progress of building/upgrading of electrification infrastructure projects towards the 2017/18 targets of:</p> <ul style="list-style-type: none"> • 3 new bulk substations built • 4 additional substations upgraded • 95 km new MV power lines constructed • 95 km of existing MV power lines upgraded 	

Amended Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 4.1 Access to electricity by households	Number of quarterly progress reports on building/upgrading of electrification infrastructure projects toward the 2017/18 target	Quarterly	<p>4 Quarterly Reports on building/upgrading of electrification infrastructure projects toward the 2017/18 targets, as contracted with Eskom and municipalities</p>	<p>1 Quarterly Report on allocation of funding and monitoring of progress on building/upgrading of electrification infrastructure projects towards the 2017/18 targets, as contracted with Eskom and municipalities</p>	<p>1 Quarterly Report on allocation of funding and monitoring of progress on building/upgrading of electrification infrastructure projects towards the 2017/18 targets, as contracted with Eskom and municipalities</p>	<p>1 Quarterly Report on allocation of funding and monitoring of progress on building/upgrading of electrification infrastructure projects towards the 2017/18 targets, as contracted with Eskom and municipalities</p>	



Sub-programme 4.3: Community Upliftment Programmes and Projects

To plan, organise, implement, monitor and review specific energy programmes and projects. This sub-programme also focuses on special projects that fulfil Government's priorities for broad transformation which include gender, disability, youth and children in the energy sector in line with the national policies and strategies of the country.

Existing Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 4.2 Enhanced programme and project management	Number of Quarterly Reports on progress made with regard to development of rural IECs	Quarterly	4 Quarterly Reports and one Annual Report regarding the development of rural IECs	1 Quarterly Report on IECs regarding development of rural IECs	1 Quarterly Report on IECs regarding development of rural IECs	1 Quarterly Report on IECs regarding development of rural IECs	1 Quarterly Report on IECs regarding development of rural IECs
	Developed IEC Strategy	Quarterly	Approved IEC Strategy	Stakeholder consultation on the draft IEC Strategy	Review of Implementation Plan of IEC Strategy	Review of Implementation Plan of IEC Strategy	Approved IEC Strategy

Amended Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 4.2 Energy infrastructure development monitored	Number of Quarterly Reports on progress made with regard to development of rural IECs	Quarterly	4 Quarterly Reports and 1 Annual Report regarding the development of IECs	1 Quarterly Report regarding the development of IECs	1 Quarterly Report regarding the development of rural IECs	1 Quarterly Report regarding the development of rural IECs	1 Quarterly Report and 1 Annual Report regarding the development of rural IECs
	Implementation Plan for IEC Strategy	Quarterly	Approved Implementation Plan for IEC Strategy	Stakeholder consultation on Implementation Plan for IEC Strategy	Review of Implementation Plan for IEC Strategy	Review of Implementation Plan for IEC Strategy	Approved Implementation Plan for IEC Strategy



Sub-programme 4.4: Electricity Infrastructure/Industry Transformation

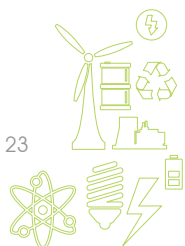
This sub-programme facilitates the orderly development of energy infrastructure through monitoring project development in line with contractual obligations.

Existing Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 4.3 Energy infrastructure development monitored	Number of Quarterly Reports on progress made on construction and operation phases of IPP projects	Quarterly	4 Quarterly Reports on progress made on construction and operation phases of IPP projects	1 Quarterly Report on progress made on construction and operation phases of IPP projects	1 Quarterly Report on progress made on construction and operation phases of IPP projects	1 Quarterly Report on progress made on construction and operation phases of IPP projects	1 Quarterly Report on progress made on construction and operation phases of IPP projects
	Number of Annual Reports and Quarterly Reports on infrastructure monitoring and compliance with implementation of non-REIPPP generation – peaker stations	Biannually	1 Annual Report on infrastructure monitoring and compliance with implementation of non-REIPPP generation – peaker stations	No target	No target	1 Annual Report on infrastructure monitoring and compliance with implementation of non-REIPPP generation – peaker stations	No target
	Number of SIP Reports submitted to PICC secretariat on SIP 8 and 9	Annually	1 SIP Report submitted to PICC secretariat on SIP 8 and 9	No target	No target	1 SIP Report submitted to PICC secretariat on SIP 8 and 9	No target

Amended Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 4.2 Energy infrastructure development monitored	Number of reports on interventions or support provided to municipalities struggling with electricity infrastructure rollout	Biannually	2 Reports on interventions or support provided to municipalities struggling with electricity infrastructure rollout	N/A	Report detailing municipalities identified together with intervention strategy	N/A	Report detailing interventions undertaken to date and the impact thereof
	Number of reports on infrastructure development and rollout in the country (SIP 8 and 9)	Biannually	2 Reports on infrastructure development and rollout in the country (SIP 8 and 9)	N/A	Report detailing infrastructure development and rollout progress in the country (SIP 8 and 9)	N/A	Report detailing infrastructure development and rollout progress in the country (SIP 8 and 9)



PROGRAMME 5: NUCLEAR ENERGY

(ORIGINAL APP: PAGES 87–95)

5.1 Programme Purpose

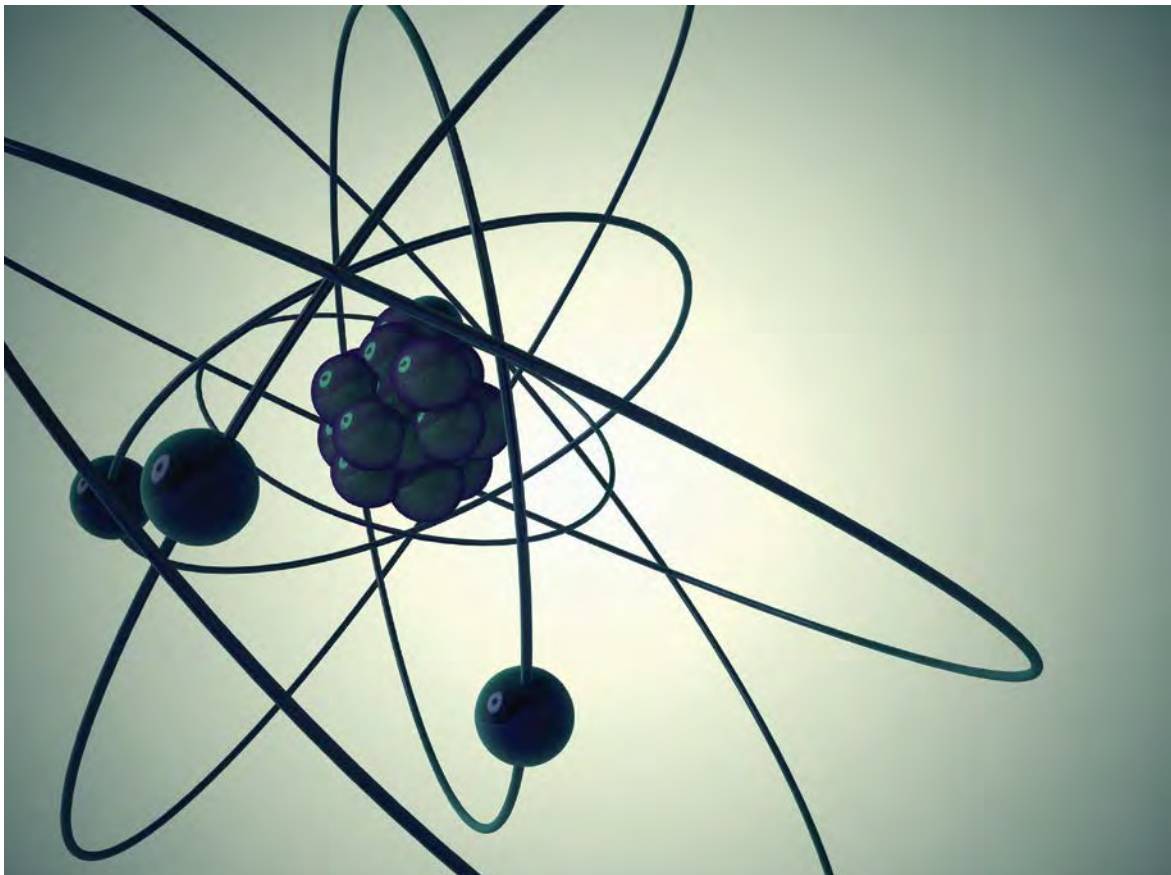
To manage the South African nuclear energy industry and control nuclear material in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.

5.2 Budget Sub-programmes

- Nuclear Safety and Technology
- Nuclear Non-Proliferation and Radiation Security
- Nuclear Policy

Sub-programme 5.1: Nuclear Safety and Technology

This sub-programme manages and implements all matters relating to nuclear safety and technology, as required by legislation and international agreements; implements the Nuclear Energy Policy in line with the requirements of the Integrated Resource Plan (IRP); and administers all matters relating to nuclear safety, liability and emergency management, with the aim of improving the governance of the nuclear sector, specifically in relation to nuclear safety and nuclear technology. This sub-programme also makes transfers to the National Radioactive Waste Disposal Institute (NRWDI), South African Nuclear Energy Corporation SOC Limited (Necsa) and the National Nuclear Regulator (NNR).

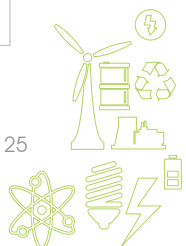


Existing Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 5.1 Improved security of energy supply	Amended National Nuclear Disaster Management Plan	Quarterly	Amended National Nuclear Disaster Management Plan approved	Consolidated inputs from stakeholder consultation	Workshop with stakeholders on consolidated document	Consolidated document sent to Minister for approval	Amended National Nuclear Disaster Management Plan approved
	Developed Governance Framework for Nuclear New Build Programme	Quarterly	Nuclear New Build Programme Governance Framework approved	Draft Governance Framework submitted to stakeholders (accounting officers) for comment	Consultation report from stakeholder workshops	Consolidated document with inputs from stakeholders sent for final consultation with accounting authorities (boards)	Governance Framework submitted to Minister for Cabinet approval
	Developed Inter-Governmental Implementation Protocol for Nuclear New Build Programme	Quarterly	Inter-Governmental Implementation Protocol submitted to Minister for Cabinet approval	Drafted Implementation Protocol	Consolidated inputs from stakeholder consultation	Workshop the draft with stakeholders based on consolidated document	Inter-Governmental Implementation Protocol submitted to Minister for Cabinet approval
	Developed proposed funding model for the Nuclear New Build Programme	Quarterly	Proposed funding model for Nuclear New Build Programme submitted to Minister	Consultation with impacted stakeholders (Eskom, Necsca, DPE, NT)	Consolidation of input from stakeholders (Eskom, Necsca, DPE, NT)	Consolidation of input from stakeholders (Eskom, Necsca, DPE, NT)	Proposed funding model submitted to Minister for Cabinet approval

Amended Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 5.1 Improved security of energy supply	Amended National Nuclear Disaster Management Plan	Quarterly	Amended National Nuclear Disaster Management Plan approved	Conduct workshop with impacted stakeholders for input and comment	Conduct workshop with impacted stakeholders for input and comment	Conduct workshop with impacted stakeholders for input and comment	Amended National Nuclear Disaster Management Plan approved
	Governance Framework for Nuclear New Build Programme	Quarterly	Nuclear Build Programme Governance Framework approved	Draft Governance Framework submitted to impacted stakeholders (Accounting officers) for comment	Conduct number of consultations with impacted stakeholders for input and comment	Governance Framework for Nuclear New Build Programme submitted for Energy Security Cabinet Sub-committee (ESCS) approval	Governance Framework for Nuclear New Build Programme approved





Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 5.1 Improved security of energy supply (continued)	Inter-Governmental Implementation Protocol for Nuclear New Build Programme	Quarterly	Inter-Governmental Implementation Protocol for Nuclear Build Programme approved	Drafted Implementation Protocol	Conduct number of consultations with impacted stakeholders for input and comment	Implementation Protocol for Nuclear New Build Programme submitted for ESCS approval	Protocol for Nuclear New Build Programme approved

Sub-programme 5.3: Nuclear Policy

This sub-programme develops and reviews policies as required by the nuclear sector's international agreements and governance principles in South Africa; undertakes research and development; and reviews and monitors nuclear safety, nuclear technology, nuclear non-proliferation and nuclear radiation security policies and provides advice accordingly.

Existing Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 5.2 Improved nuclear safety and security	Number of workshops with impacted stakeholders (NNR, DoH, SANDF and DPME) on the Draft NNR Amendment Bill	Quarterly	4 Workshops with impacted stakeholders (NNR, DoH, SANDF and DPME) on the draft NNR Amendment Bill	Workshop consultation with NNR and DoH on the draft Amendment Bill	Workshop consultation with impacted stakeholders (NNR, DoH, SANDF and DPME) on the draft Amendment Bill	Workshop consultation with SANDF on the draft Amendment Bill	Workshop consultation with DPME on the draft Amendment Bill
SO 5.3 Increased nuclear awareness (Nuclear Legislation Framework)	Number of public awareness campaigns and community outreach events held	Quarterly	2 Public awareness campaigns and 2 community outreach events held	1 Community outreach event held	1 Public awareness campaign held	1 Community outreach event held	1 Public awareness campaign held

Amended Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 5.2 Improved nuclear safety security	Draft National Nuclear Regulator Amendment Bill	Quarterly	Submit the Amendment Bill to FOSAD Cluster for approval	Workshop consultation with NNR and DoH on the draft Amendment Bill	Address comments from the stakeholder workshops	Submit the Bill and Draft SEIAS Report for DPME and Chief State Law Advisor	Submit the Amendment Bill to FOSAD Cluster for approval
SO 5.3 Increased nuclear energy public awareness	Approved Nuclear Communications and Stakeholder Engagement Strategy	Quarterly	Develop Nuclear Communications and Stakeholder Engagement Strategy	Draft Nuclear Communications and Stakeholder Engagement Strategy	Consolidate inputs and comments on Nuclear Communication and Stakeholder Engagement Strategy	Submit Nuclear Communications and Stakeholder Engagement Strategy for ESCS approval	Develop Nuclear Communications and Stakeholder Engagement Strategy

PROGRAMME 6: CLEAN ENERGY

(ORIGINAL APP: PAGES 96–108)

6.1 Programme Purpose

To manage and facilitate the development and implementation of clean and renewable energy initiatives, as well as Energy Efficiency and Demand-Side Management (EEDSM) initiatives.

6.2 Budget Sub-programmes

- Energy Efficiency
- Renewable Energy
- Climate Change Response, Environmental Compliance and Designated National Authority

Sub-programme 6.1: Energy Efficiency

This sub-programme advances energy efficiency in South Africa by planning and co-ordinating initiatives and interventions that are focused on developing and improving the energy efficiency market, which ensures the integration and co-ordination of energy efficiency initiatives and interventions with relevant associated institutions.





Existing Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 6.1 Implementation of the EEDSM measures across all sectors co-ordinated and monitored	Submission of the post-2015 National Energy Efficiency Strategy	Quarterly	Post-2015 National Energy Efficiency Strategy drafted and submitted for approval by the Minister	Draft post-2015 National Energy Efficiency Strategy prepared	Stakeholder consultation workshops on post-2015 National Energy Efficiency Strategy development conducted	Revised draft post-2015 National Energy Efficiency Strategy in line with comments received	Post-2015 National Energy Efficiency Strategy drafted and submitted for approval by the Minister

Amended Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 6.1 Implementation of the EEDSM measures across all sectors co-ordinated and monitored	Submission of the post-2015 National Energy Efficiency Strategy	Quarterly	Post-2015 National Energy Efficiency Strategy drafted and submitted for approval	Draft post-2015 National Energy Efficiency Strategy prepared	Stakeholder consultation workshops on post-2015 National Energy Efficiency Strategy development conducted	Revised draft post-2015 National Energy Efficiency Strategy in line with comments received	Post-2015 National Energy Efficiency Strategy drafted and submitted for approval

Sub-Programme 6.2: Renewable Energy

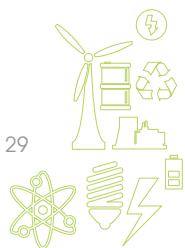
This sub-programme ensures the integration of renewable energy into South Africa's mainstream energy supply by planning and co-ordinating initiatives and interventions focused on the development and improvement of the renewable energy market. It also integrates and co-ordinates renewable energy initiatives and interventions with the relevant associated local and international institutions. In addition, the sub-programme makes transfers to the South African National Energy Development Institute (SANEDI).

Existing Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 6.2 Renewable energy	Cabinet Memo to Minister	Biannual	Submit a Cabinet Memo to Minister regarding the Biomass/Biogas to Energy Strategy and Plan	Submit draft strategy to the Minister for approval	No target	No target	Submit Cabinet Memo regarding the Bioenergy Strategy and Plan
	Developed repository of renewable energy information publicly available	Biannual	REDIS functional	Data collection for Renewable Energy Status Report	No target	No target	Update Renewable Energy Implementation Report REDIS functional
	Energy Technology Roadmap	Quarterly	Promulgation of the Solar Energy Technology Roadmap (SETRM)	Submit draft SETRM Report, taking into account public engagements	Stakeholder workshops conducted Comments consolidated into the draft SETRM	Final SETRM completed	Promulgation of the Solar Energy Technology Roadmap
	Load Reduction Programme	Biannual	Initiate the Load Reduction Programme (subject to a fiscal subsidy to cover the difference in cost between a solar water heater and a normal electric geyser)	Submit the project plan regarding a pilot programme involving the insurance sector to the Director-General	No target	No target	Initiate the Load Reduction Programme (subject to a fiscal subsidy to cover the difference in cost between a solar water heater and a normal electric geyser)

Amended Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 6.2 Renewable energy	Cabinet Memo on Biomass/Biogas	Biannual	Submit Cabinet Memo regarding the Biomass/Biogas to Energy Strategy and Plan	Submit draft strategy for approval	No target	No target	Submit Cabinet Memo regarding the Biomass/Biogas to Energy Strategy and Plan
	Developed repository of renewable energy information publicly available	Biannual	A functional Renewable Energy Data Information System (REDIS)	Data collection for Renewable Energy Status Report	No target	No target	Update Renewable Energy Implementation Report REDIS functional





Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 6.2 Renewable energy (continued)	Energy Technology Roadmap	Quarterly	Solar Energy Technology Roadmap (SETRM) included in the Integrated Energy Plan	Submit draft SETRM Report, taking into account public engagements	Stakeholder workshops conducted Comments consolidated into the draft SETRM	Final SETRM completed	SETRM included in the Integrated Energy Plan
	Load Reduction Programme	Biannual	Initiate the Load Reduction Programme through solar water heater installation	Submit the project plan regarding a pilot programme involving the insurance sector	No target	No target	Initiate the Load Reduction Programme (subject to a fiscal subsidy to cover the difference in cost between a solar water heater and a normal electric geyser)

Sub-Programme 6.3: Climate Change and Designated National Authority

This sub-programme ensures that the energy sector's climate change and environment response measures, in terms of mitigation and adaptation, are implemented within the energy sector. It also ensures the fulfillment of international energy commitments and obligations under the United Nations Framework Convention on Climate Change pertaining to the Kyoto Protocol.

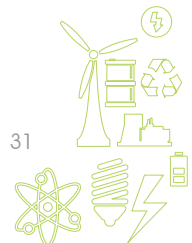
Existing Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 6.3 Implementation of energy-related climate change response measures and environmental compliance co-ordinated and monitored	Implementation plan for Energy and Climate Change Strategy	Quarterly	Developed implementation plan for Energy and Climate Change Strategy in public buildings	Draft implementation plan developed	Stakeholder consultation on the draft implementation action plan	Stakeholder comments consolidated	Developed implementation plan for Energy and Climate Change Strategy in public buildings

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 6.4 Measurement, reporting and verification system of climate change parameters	Submission to Minister regarding Carbon Offset Administrative System to support the Carbon Tax Policy	Quarterly	Submission to Minister regarding Carbon Offset Administrative System to support the Carbon Tax Policy	Offset project database developed and hosted in the Department	Carbon offset guidelines and sustainable development criteria developed	Carbon offsets registry for listing offset credits developed and outsourced	Submission to Minister regarding Carbon Offset Administrative System to support the Carbon Tax Policy

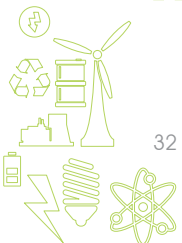
Amended Performance Indicators, Annual and Quarterly Targets

Strategic Objectives	Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 6.3 Implementation of energy-related climate change response measures and environmental compliance co-ordinated and monitored	Implementation plan for Energy and Climate Change Strategy	Quarterly	Monitor and reduce energy consumption in target buildings as part of the Energy and Climate Change Strategy	Draft implementation plan developed	Stakeholder consultation on the draft implementation action plan	Stakeholder comments consolidated	Monitor and reduce energy consumption in target buildings as part of the Energy and Climate Change Strategy
SO 6.4 Measurement, reporting and verification system of climate change parameters	Submission regarding Carbon Offset Administrative System to support the Carbon Tax Policy	Quarterly	Develop the Carbon Offset Administrative System to support Carbon Tax Policy	Offset project database developed and hosted in the Department	Carbon offset guidelines and sustainable development criteria developed	Carbon offsets registry for listing offset credits developed and outsourced	Develop the Carbon Offset Administrative System to support the Carbon Tax Policy



NOTES

A series of horizontal dashed lines for taking notes.



Physical address:

Matimba House
192 Visagie Street
C/o Paul Kruger & Visagie Streets Pretoria

Postal address: Private Bag X96

Pretoria 0001

Telephone number: +27 12 406 8000/7300

Fax number: +27 12 323 5646

E-mail address: info@energy.gov.za

Website: www.energy.gov.za

RP177/2017

ISBN: 978-0-621-45543-4



energy

Department:
Energy
REPUBLIC OF SOUTH AFRICA