

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN

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TECHNICAL INDICATOR DESCRIPTIONS FOR THE REVISED 2019/20 ANNUAL PERFORMANCE PLAN

INTRODUCTION

This Technical Indicator Descriptions was developed to support the Programme Performance Indicators as listed in the 2019/20 Annual Performance Plan (APP). As such this document is deemed as an extension of the 2019/20 APP and should be therefore be read in conjunction with it.

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN PROGRAMME 1

Cross cutting Performance Indicators for Programme 1

Indicator number	1.1.1	1.1.2
Indicator title	SOEs Strategic Plans, Corporate Plans and Shareholder compacts approved	Result of the Annual Audit
Short definition	SOE Strategic Plans and Corporate Plans set out the annual targets and performance objectives of each SOE for that financial year. The Shareholder Compact outlines the nature of the legal relationship between the Minister, the DoE and its entities.	DoE is audited on an annual basis by the Auditor-General
Purpose/Importance	The DoE and its SOE's reach agreement on the contents of these documents, on an annual basis, with a view to guiding the SOE's' performance objectives for that financial year. Therefore, these documents form the basis upon which the performance of the entities is evaluated on a quarterly basis.	This KPI is a reflection of how accurately the information published in DoE's Annual Report is a true and accurate reflection of actual. It also provides an indication of adherence to legislation and best practice in the support areas.
Source/collection of data	SOE Quarterly performance Reports and Annual Reports	Final Management Report from the AG
Method of calculation	Number of approved Ministerial submissions	Material Misstatement
Data limitations	Ministerial approval is not within the realm of influence of the SOE Oversight unit (dependent on the Minister)	None
Type of indicator	Output	Output – Numeric
Calculation type	Non-cumulative	Non-cumulative – Yes

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 1**

Indicator number	1.1.1	1.1.2
Indicator title	SOEs Strategic Plans, Corporate Plans and Shareholder compacts approved	Result of the Annual Audit
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Annually
New indicator	No	No
Desired performance	SOE Strategic Plans, Corporate Plans and Shareholder compacts submitted to the Minister.	Unqualified audit report by the AG achieved for 2018/19.
Indicator responsibility	Compliance Manager: State Owned Enterprise Oversight	Chief Financial Officer

Sub-Programme 1.2: Departmental Management (Branch: Office of the Director-General)

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 1**

Indicator number	1.2.1
Indicator title	Number of quarterly progress report which detail the implementation of the 2014-19 MTSF Outcomes 4,6,7,8,9 and 10 signed by the DoE Minister
Short definition	In line with 2014 – 2019 MTSF , DoE to report on all the relevant outcomes
Purpose/Importance	This KPI will measure the implementation of the outcomes
Source/collection of data	Outcomes implementations Reports
Method of calculation	Total number of quarterly progress reports which detail the implementation of the 2014 – 2019 MTSF Outcomes 4, 6,7,8, 9 and and 10 signed by DoE Minister
Data limitations	None
Type of indicator	Output – Numeric
Calculation type	cumulative - Yes / No
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly
New indicator	No
Desired performance	4 quarterly progress reports which detail the implementation of the 2014-2019 MTSF Outcomes 4,6, 7,8, 9 & 10 signed by the DoE Minister
Indicator responsibility	Chief Director: Executive Support (ODG)

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN PROGRAMME 1

Sub-Programme 1.3: Governance and Compliance (Branch: Governance and Compliance)

Indicator number	1.3.1	1.3.2	1.3.3
Indicator title	Number of foreign participants to advance Energy agenda with the rest of the world	Number of Foreign participants to advance the African Agenda in the Energy sector with African Countries	Number of Foreign participants to advance the African Agenda in the Energy sector with multilaterals
Short definition	Collaboration between key Strategic Countries	Collaboration between key Strategic Countries	Collaboration between key Strategic Countries
Purpose/Importance	Capacity building, Skills development, information sharing Accessing technology, Accessing funding and for the development of the Energy Sector	Capacity building, Skills development, information sharing Accessing technology, Accessing funding and for the development of the Energy Sector	Capacity building, Skills development, information sharing. Accessing technology, Accessing funding and for the development of the Energy Sector
Source/collection of data	International Community	International Community	International Community
Method of calculation	Bilateral Intergovernmental engagements and visits hosted in the Energy Sector, excluding Africa	Bilateral Intergovernmental engagements and visits hosted in the Energy Sector, including Africa	multilateral engagements hosted in the Energy sector, in Africa & globally
Data limitations	None	None	None
Type of indicator	Output Numeric	Output Numeric	Output Numeric
Calculation type	Non-cumulative	Non-cumulative	Non-cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 1**

Indicator number	1.3.1	1.3.2	1.3.3
Indicator title	Number of foreign participants to advance Energy agenda with the rest of the world	Number of Foreign participants to advance the African Agenda in the Energy sector with African Countries	Number of Foreign participants to advance the African Agenda in the Energy sector with multilaterals
New indicator	No	No	No
Desired performance	18 foreign participants to advance Energy agenda with the rest of the world	10 foreign participants to advance the African Agenda in the Energy sector	12 Foreign participants to advance the African Agenda in the Energy sector with multilaterals
Indicator responsibility	Chief Director : International Coordination	Chief Director : International Coordination	Chief Director : International Coordination

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN PROGRAMME 1

Sub-Programme 1.4: Finance Administration (Branch: Financial Management Services)

Indicator number	1.4.1
Indicator title	Percentage of approved invoices from service providers paid within 30 days of receipt
Short definition	In line with Treasury instruction note , the DoE aims to pay all its approved invoices within 30 days of receipt
Purpose/Importance	To ensure compliance with Treasury instruction note of paying invoices within 30 days of receipt. This KPI will measure whether invoices are being paid timeously according to Legislative Prescripts.
Source/collection of data	Payment transaction reports and invoices
Method of calculation	$(\text{Number of approved invoices paid within 30 days of receipt} / \text{total number of approved invoices}) * 100$
Data limitations	None
Type of indicator	Output – Numeric
Calculation type	Non-cumulative – Annual Percentage
Reporting cycle (quarterly, annually or at longer time intervals)	Monthly
New indicator	No
Desired performance	100% approved invoices from Service Providers paid within 30 days of receipt.
Indicator responsibility	Chief Director: Finance and SCM

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN PROGRAMME 1

Sub-Programme 1.6: Corporate Services (Branch: Corporate Services)

Indicator number	1.6.1	1.6.2
Indicator title	Number of Quarterly Reports on vacancy rate of less than or equals to 15% against the funded positions	Number of Izimbizo PPPs conducted
Short definition	Quarterly reports on vacancy rate	The number of Public Participation Programmes that have been conducted
Purpose/Importance	To establish the vacancy rate within the DOE. This KPI will determine to what extent the DoE has the human resource capacity to carry out its mandate.	The KPI will reflect the number of Public Participation Programmes that have been conducted in order to educate the public on issues such as nuclear energy generation.
Source/collection of data	Human Resource reports.	Communication reports
Method of calculation	Number of reports per annum	Total number of Public Participation Programmes conducted per annum.
Data limitations	None	None
Type of indicator	Output	Output – Numeric
Calculation type	Non-cumulative – Annual	Non-cumulative – Annual Total
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 1**

Indicator number	1.6.1	1.6.2
Indicator title	Number of Quarterly Reports on vacancy rate of less than or equals to 15% against the funded positions	Number of Izimbizo PPPs conducted
Desired performance	4 Quarterly Reports – Vacancy rate of less than or equals to 15% against the funded positions	20 Izimbizo PPPs conducted
Indicator responsibility	Director: Human Resource Management and Development	Chief Director: Communication & Knowledge Management

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 1

PROGRAMME 2: ENERGY POLICY & PLANNING

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN PROGRAMME 1

Sub-Programme 2.2: Energy Planning (Chief Directorate: Energy Planning)

Indicator number	2.2.1	2.2.2
Indicator title	Annual Energy balance report	Gas Infrastructure Master plan report
Short definition	This indicator is for reporting on greenhouse gas emissions by industry developed and reports provided	The finalised Gas infrastructure development options report must be submitted to the Minister for approval
Purpose/Importance	To monitor, report and verify sectoral carbon emissions	This KPI will indicate the finalisation of the Gas infrastructure development options report by the DoE and submission to the Minister for approval.
Source/collection of data	Annual Report	Ministerial Submission
Method of calculation	Has the Draft Annual energy balance (2014) published been published for public consultation (if approved by Cabinet) – Yes / No	Has the Gas infrastructure development options report been submitted to Minister for approval – Yes / No
Data limitations	None	The DoE does not have control over approval of the Gas infrastructure development options report by the Minister and therefore this is not part of the KPI.
Type of indicator	Output	Output – Performance
Calculation type	Non-cumulative	Non-cumulative – Desired output achieved
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 1**

Indicator number	2.2.1	2.2.2
Indicator title	Annual Energy balance report	Gas Infrastructure Master plan report
Desired performance	Annual energy balance report (2017) published by March 2020	Gas Strategy Report submitted to the minister
Indicator responsibility	CD: Energy Planning	CD: Energy Planning

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN PROGRAMME 1

Sub-Programme 2.3: Hydrocarbon Policy (Chief Directorate: Hydrocarbons Policy)

Indicator number	2.3.1	2.3.2
Indicator title	Gas Amendment Bill	Biofuels Regulatory frameworks
Short definition	Piped Gas Regulations	The finalized amendments to the Petroleum Products Act must be submitted to the Minister for approval
Purpose/Importance	To unlock the gas infrastructure development in a high level.	This KPI will indicate the finalization of the amendments to the Petroleum Products Act by the DoE and submission to the Minister for approval.
Source/collection of data	Ministerial Submission	Ministerial Submission
Method of calculation	Gas infrastructure development options report been submitted to Minister for approval – Yes / No	Has the legislative amendments to the Petroleum Products Act been submitted to Minister for approval – Yes / No
Data limitations	The DoE does not have control over approval of the Gas infrastructure development options report by the Minister and therefore this is not part of the KPI.	The DoE does not have control over approval of the amendments to the Petroleum Products Act by the Minister and therefore this is not part of the KPI
Type of indicator	Output – Performance	Output – Performance
Calculation type	Non-cumulative – Desired output achieved	Non-cumulative – Desired output achieved
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Bi-Annually
New indicator	No	No

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 1**

Indicator number	2.3.1	2.3.2
Indicator title	Gas Amendment Bill	Biofuels Regulatory frameworks
Desired performance	Gas Amendment Bill certified by State Law Advisors	Biofuels Regulatory Framework gazetted
Indicator responsibility	Chief Director: Hydrocarbons Policy	Chief Director: Hydrocarbons Policy

Sub-Programme 2.4: Electricity and Alternative Energy Policy (Chief Directorate: Electricity, Energy Efficiency and Environmental Policy)

Indicator number	2.4.1	2.4.2
Indicator title	Proposals regarding the 'end-state' of the electricity sector	National Energy Regulator Amendment Bill
Short definition	The electricity generation and distribution landscape in South Africa is changing at a rapid pace compared to the period before 2010. The country has introduced renewable energy through independent power producers. Technology advancements and the decline in cost make it possible for end users to now generate their own electricity. Increasing electricity prices have also made substitutes such LP Gas a viable alternative for cooking and heating. Demand is therefore no longer captive to the grid.	The Electricity Regulation Act and the National energy Regulator Act are being amended – these amendments will be submitted for certification by Parliament
Purpose/Importance	The current state of South Africa's electricity sector is unsustainable. Eskom is over-reliant on debt funding with significant government guarantees. The potential for default and resulting cross-defaults, or alternatively, the drawdown of the guarantee, could have a material impact on fiscal metrics.	The Electricity Regulation Act and the National energy Regulator Act are being amended in order to address gaps that have been identified in the existing legislation. NERA establishes the National Energy Regulator of South Africa ("the regulator") to regulate electricity, piped gas and petroleum pipelines. NERA allows for appointment of four full-time regulator members and five part-time members. In terms of the Act, the Minister is required to designate one of the full time members as a Chief Executive Officer

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 1**

Indicator number	2.4.1	2.4.2
Indicator title	Proposals regarding the 'end-state' of the electricity sector	National Energy Regulator Amendment Bill
	In terms of current policy, government has essentially three choices: raise tariffs, increase taxes to cover the shortfall, or restructure the sector. Large tariff increases may provide short term relief, but there are significant expenditure risks that may arise if nothing is done.	of the National Energy Regulator. The remaining three full-time members should each be designated as a regulator member to be primarily responsible for electricity, piped gas or petroleum pipelines respectively. However, the NER Act does not define the relationship between the Chief Executive Officer and the full-time regulator members. The lack of clarity in this regard leads to conflicts between the duties of the full-time regulator members and the Chief Executive Officer.
Source/collection of data	Eskom, NERSA, International benchmarks and other research	NERSA, Public comments, research
Method of calculation	Research and bench marking	Research and consultations
Data limitations	None	None
Type of indicator	Output – Performance	Output – Performance
Calculation type	Non-cumulative – Desired output achieved	Non-cumulative – Desired output achieved
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Bi-Annually
New indicator	No	No
Desired performance	Proposals of the 'end-state' of electricity sector	National Energy Regulator Amendment Bill certified by State Law Advisor
Indicator responsibility	Chief Director: Electricity, Energy Efficiency and Environmental Policy	Chief Director: Electricity, Energy Efficiency and Environmental Policy

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 1

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 1**

Indicator number	2.4.3	2.4.4
Indicator title	Municipal Assets Management Programme roll-out Framework	Off-take agreement on the Inga Project
Short definition	There is a need for adequate regulatory mechanisms and delivery model(s) for municipal distribution infrastructure expansion and refurbishment requirements in order to protect the interests of both the municipalities and the consumers.	In terms of the Treaty, Phase 1 of the Inga III project will generate 4800 Mega Watts with South Africa committed to purchase 2500 Mega Watts from this phase. There is a need to collaborate with other regional countries for the develop power transmission infrastructure to transmit this power to South Africa.
Purpose/Importance	<p>In 2008 the Electricity Distribution Industry Company (EDI Holdings, now discontinued) conducted a study to assess the status of the EDI infrastructure. The study, amongst others, considered the backlog of the maintenance, refurbishment and strengthening in respect of the electricity distribution assets. The objective of this study was to develop a holistic asset management approach and in this way to contribute towards reliable delivery of electricity to end users and thus improved levels of service delivery.</p> <p>The latest report compiled in year 2014 indicates that the backlog currently stands at R70 billion with electricity supply at local level compromised.</p>	The purpose of the MoU is to enable countries and electricity utilities were the power line is likely to transit to collaborate and finalise the transmission solution including the associated routing and environmental impact assessments.
Source/collection of data	ADAM 2014 report, National Treasury, NERSA, Municipalities	Eskom, DRC, DoE and specialist reports
Method of calculation	Research and benchmarking	Technical studies and multilateral consultations
Data limitations	None	None
Type of indicator	Output – Performance	Output – Performance

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 1**

Indicator number	2.4.3	2.4.4
Indicator title	Municipal Assets Management Programme roll-out Framework	Off-take agreement on the Inga Project
Calculation type	Non-cumulative – Desired output achieved	Non-cumulative – Desired output achieved
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No
Desired performance	Municipal Asset Programme roll-out Framework developed	Negotiate off-take agreement with the project developer concluded
Indicator responsibility	Chief Director: Electricity, Energy Efficiency and Environmental Policy	Chief Director: Electricity, Energy Efficiency and Environmental Policy

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 3: PETROLEUM AND PETROLEUM PRODUCTS REGULATION

PROGRAMME 3: PETROLEUM AND PETROLEUM PRODUCTS
REGULATION

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 3: PETROLEUM AND PETROLEUM PRODUCTS REGULATION

Sub-Programme 3.1: Petroleum Compliance (Chief Directorate: Petroleum Compliance Monitoring and Enforcement)

Indicator number	3.1.1	3.1.2
Indicator title	Number of retail site compliance inspections conducted per year	Number of fuel samples tested
Short 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.
Purpose/Importance	To monitor and report on petroleum compliance to the licensing conditions.	To ensure that the quality of the fuel in the service station comply with the regulation.
Source/collection of data	All relevant regulation.	Fuel specification regulation
Method of calculation	Number of the petroleum retail site inspected	Compare the results of tested fuel samples against the specification fuel specification regulation
Data limitations	Under resourced inspectorate	Coverage is limited due to available resources,
Type of indicator	Quantitative	Quantitative
Calculation type	Non-cumulative	Non-cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No
Desired performance	1500 Retail site compliance inspections conducted	1080 Fuel samples tested.

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 3: PETROLEUM AND PETROLEUM PRODUCTS REGULATION**

Indicator number	3.1.1	3.1.2
Indicator title	Number of retail site compliance inspections conducted per year	Number of fuel samples tested
Indicator responsibility	Chief Director: Petroleum Compliance Monitoring and Enforcement	Chief Director: Petroleum Compliance Monitoring and Enforcement

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 3: PETROLEUM AND PETROLEUM PRODUCTS REGULATION

Sub-Programme 3.2: Petroleum Licensing and Fuel Supply (Chief Directorate: Petroleum Licensing and Fuel Supply)

Indicator number	3.2.1
Indicator title	Percentage of license applications approved where HDSA ownership is at least 50%
Short definition	To indicate the percentage of all license applications approved that is with a HDSA ownership of at least 50%
Purpose/Importance	To monitor the transformation of the industry
Source/collection of data	Decisions on license applications
Method of calculation/ Numbers used to express percentage	$(\text{number of licence applications approved that is with ownership of at least 50\% HDSA} / \text{total number of licence applications approved}) * 100$
Data limitations	None
Type of indicator	Output – Percentage
Calculation type	Non-cumulative – Annual Percentage
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly
New indicator	No
Desired performance	At least 50% of license applications approved have a minimum of 50% HDSA ownership
Indicator responsibility	Chief Director: Petroleum Licensing and Fuel Supply

PROGRAMME 4: ELECTRIFICATION AND ENERGY PROGRAMME MANAGEMENT

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 4: ELECTRIFICATION AND ENERGY PROGRAMME MANAGEMENT

Sub-Programme 4.1: Integrated National Electrification Programme (Chief Directorate: Integrated National Electrification Programme)

Indicator number	4.1.1	4.1.2	4.1.3
Indicator title	Number of quarterly reports of additional households to be electrified with grid electrification towards the 2019/20 target of 195 000 in the National Electrification Plan	Number of quarterly progress reports on building/upgrading of electrification infrastructure projects towards the 2019/20 target	Number of additional households electrified with non-grid electrification towards the 2019/20 target of 20 000 in the National Electrification Plan
Short definition	Quarterly reports on the number of additional households to be electrified with grid electrification toward the 2019/20 target of 195 000 in the Electrification Plan.	This indicator measures the number of the building/upgrading of electrification infrastructure projects per year including substations upgraded, new power lines to be constructed and exiting power line to be upgraded.	This indicator measure Number of quarterly reports on additional households electrified with non-grid electrification towards the 2019/20 target of 20 000 in the National Electrification Plan during reporting period.
Purpose/Importance	Report on the transferred funds for the municipalities and Eskom in relation to realizing the target 195 000 connections	To improve ageing electricity infrastructure including bulk substations, power lines and MV power lines upgraded	To ensure that access to electricity by households is realized by 2025
Source/collection of data	Monthly reports on the allocation of funding & monitoring of progress on the number of additional households electrified with grid electrification	Quarterly Report on the 4 new bulk substations built. -- Report on the 6 additional Substations upgraded. - - Report on the 100 km new medium-voltage power lines constructed. -- Report on the 90 km of existing medium voltage	Quarterly reports on the non-grid households connections
Method of calculation	Number of reports per annum	Number of reports per annum	Number of reports per annum
Data limitations	None	None	None
Type of indicator	Output – Numeric	Impact	Impact

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 4: ELECTRIFICATION AND ENERGY PROGRAMME MANAGEMENT

Indicator number	4.1.1	4.1.2	4.1.3
Indicator title	Number of quarterly reports of additional households to be electrified with grid electrification towards the 2019/20 target of 195 000 in the National Electrification Plan	Number of quarterly progress reports on building/upgrading of electrification infrastructure projects towards the 2019/20 target	Number of additional households electrified with non-grid electrification towards the 2019/20 target of 20 000 in the National Electrification Plan
Calculation type	Non-cumulative – Annual Total	Cumulative – Annual Total	Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
New indicator	No	No	No
Desired performance	4 Quarterly reports on additional households to be electrified with grid electrification towards the 2019/20 target of 195 000 in the National Electrification Plan	4 Quarterly Reports on building/upgrading of electrification infrastructure projects toward the targets, as contracted with Eskom and municipalities - 2 new bulk substations built - 3 additional substations upgraded - 50 km new MV power lines constructed - 50 km of existing MV power lines upgraded	20 000 additional households electrified with non-grid electrification towards the target in the National Electrification Plan
Indicator responsibility	Chief Director: Integrated National Electrification Programme	Chief Director: Integrated National Electrification Programme	Chief Director: Integrated National Electrification Programme

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 4: ELECTRIFICATION AND ENERGY PROGRAMME MANAGEMENT

Sub-Programme 4.3: Community Upliftment Programmes and Projects (Chief Directorate: Programme and Projects)

Indicator number	4.3.1
Indicator title	Number of quarterly reports on progress made with regard to development of rural leC's
Short definition	Quarterly reports on the allocation of funding and monitoring of integrated energy centres in comparison to the integrated energy centre plan will be produced
Purpose/Importance	In order to monitor what is happening to the funding that the DoE has provided for the integrated energy centres and to compare actual to the integrated energy centre plan, quarterly reports will be provided
Source/collection of data	Reports on the allocation of funding and monitoring of integrated energy centres in comparison to the integrated energy centre plan
Method of calculation	Number of reports per annum
Data limitations	None
Type of indicator	Output – Numeric
Calculation type	Non-cumulative – Annual Total
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly
New indicator	No
Desired performance	4 quarterly reports regarding the development of Rural leC's
Indicator responsibility	Chief Director: Programme and Projects

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 4: ELECTRIFICATION AND ENERGY PROGRAMME MANAGEMENT

Sub-Programme 4.4: Electricity Infrastructure/Industry Transformation (Chief Directorate: Electricity Infrastructure/Industry Transformation)

Indicator number	4.4
Indicator title	Number of reports on interventions and support provided to municipalities regarding electricity
Short definition	Quarterly reports on interventions or support provided to municipalities struggling with electricity infrastructure rollout. Interventions are conducted by means of technical assessments and site visits.
Purpose/Importance	The purpose is to eradicate electrical infrastructure backlog at 27 priority districts
Source/collection of data	Assessments reports and support plans
Method of calculation	Number of reports per annum
Data limitations	None
Type of indicator	Output – Numeric
Calculation type	Non-cumulative – Annual Total
Reporting cycle (quarterly, annually or at longer time intervals)	Bi-Annually
New indicator	No
Desired performance	2 reports on interventions and support provided to municipalities regarding electricity
Indicator responsibility	Chief Director: Electricity Infrastructure/Industry Transformation

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 4: ELECTRIFICATION AND ENERGY PROGRAMME MANAGEMENT

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: NUCLEAR ENERGY

PROGRAMME 5: NUCLEAR ENERGY

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: NUCLEAR ENERGY**

Sub-Programme 5.1: Nuclear Safety and Technology (Chief Directorate: Nuclear Safety and Technology)

Indicator number	5.1.1
Indicator title	Draft Decommissioning and Decontamination Policy submitted to Cabinet
Short definition	The drafting of Decommissioning & Decontamination (D&D) Policy and the approval of the final draft document by the Minister.
Purpose/Importance	In order to close on the national legislative gap, a process/step towards developing the D&D Policy is embarked on and a draft D&D Policy will be produced. This is in light of the imminent decommissioning for nuclear facilities such as Koeberg NPP and SAFARI 1 Research Reactor in the near future.
Source/collection of data	Input data in a form of Decommissioning plans of the nuclear facilities from nuclear stakeholders such as Necsas and Eskom and literature surveys coupled with studies conducted.
Method of calculation	An approved draft D&D Policy by the Minister
Data limitations	Confidentiality of some of the data from nuclear facilities or literature; delays in approval by Minister; delays in completion of the study for D&D Policy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly
New indicator	No
Desired performance	Draft Decommissioning and Decontamination policy submitted to Cabinet

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: NUCLEAR ENERGY**

Indicator number	5.1.1
Indicator title	Draft Decommissioning and Decontamination Policy submitted to Cabinet
Indicator responsibility	Chief Director: Nuclear Safety and Technology

Sub-Programme 5.2: Nuclear Non- Proliferation and Radiation Security (CD: Nuclear Non-Proliferation and Radiation Security)

Indicator number	5.2.1
Indicator title	Percentage of processed authorization applications within the 8 – week time period
Short definition	To ensure authorization applications are approved within 8 weeks of receipt in order to account for and control of nuclear material and equipment.
Purpose/Importance	To ensure peaceful use of nuclear material and equipment and to prevent the diversion to non- peaceful purposes
Source/collection of data	Authorisation applications
Method of calculation/ Numbers used to express percentage	$(\text{number of authorisation applications approved within 8 weeks} / \text{total number of authorisation applications}) * 100$
Data limitations	None
Type of indicator	Output – Numeric
Calculation type	Non-cumulative – Annual Percentage
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: NUCLEAR ENERGY**

Indicator number	5.2.1
Indicator title	Percentage of processed authorization applications within the 8 – week time period
New indicator	No
Desired performance	At least 70% of authorization applications processed within the 8 –week time period
Indicator responsibility	Chief Director: Nuclear Non-Proliferation and Radiation Security

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: NUCLEAR ENERGY

Sub-Programme 5.3: Nuclear Policy (Chief Directorate: Nuclear Policy)

Indicator number	5.3.1	5.3.2
Indicator title	National Nuclear Regulator Amendment Bill	Approved Radioactive Waste Management Fund Bill
Short definition	The National Nuclear Regulator Amendment Act will be promulgated	Certification of the Bill
Purpose/Importance	The approved National Nuclear Regulator Act will be revised in order to ensure that gaps that have been identified is adequately covered	The purpose is to establish the Radioactive Waste Management Fund that will collect, manage and invest money to ensure sufficient provision for the long-term management of radioactive waste by the National Radioactive Waste Disposal Institute.
Source/collection of data	Government Gazette	Study on the Financing Model for the Radioactive Waste Management Fund; benchmarking with other national Funds
Method of calculation	National Nuclear Regulator Amendment Act promulgated – Yes / No	The Radioactive Waste Management Fund Bill is certified.
Data limitations	National Nuclear Regulator Amendment Bill not approved by relevant structure for promulgation	The sustainability of the Fund depends on the adequate financial contributions from the waste generators.
Type of indicator	Output – Performance	Output – Performance
Calculation type	Non-cumulative – Desired output achieved	Non-cumulative – Desired output achieved
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 5: NUCLEAR ENERGY**

Indicator number	5.3.1	5.3.2
Indicator title	National Nuclear Regulator Amendment Bill	Approved Radioactive Waste Management Fund Bill
Desired performance	National Nuclear Regulator Amendment Bill submitted to Cabinet	Radioactive Waste Management Fund Bill Submitted to Cabinet
Indicator responsibility	Chief Director: Nuclear Policy	Chief Director: Nuclear Policy

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 6: CLEAN ENERGY

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Sub-Programme 6.1: Energy Efficiency (Chief Directorate: Energy Efficiency)

Indicator number	6.1.1
Indicator title	Number of energy savings realised and verified from EEDSM projects
Short definition	Energy consumption baselines for municipalities need to be developed. This will be done for 15 additional municipalities
Purpose/Importance	In order to ensure security of supply, the energy consumptions baselines of municipalities need to be determined
Source/collection of data	Developed energy consumption baselines for 15 additional municipalities
Method of calculation	Developed energy consumption baselines for 15 additional municipalities
Data limitations	None
Type of indicator	Output – Numeric
Calculation type	Non-cumulative – Annual Total
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly
New indicator	No
Desired performance	<ul style="list-style-type: none"> • 0.5 TWh of energy savings realized and verified from EEDSM projects • Energy Consumption baselines developed from 15 additional municipalities
Indicator responsibility	Chief Director: Energy Efficiency

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 6: CLEAN ENERGY

Sub-Programme 6.2: Renewable Energy (Chief Directorate: Renewable Energy)

Indicator number	6.2.1	6.2.2
Indicator title	Energy Technology Roadmaps (RETRM)	Report on rollout of procured baseline systems in line with budget allocation
Short definition	A strategic plan that outlines Renewable Energy activities that the Department of Energy can undertake over specified timeframes in order to achieve the stated goals and outcome.	To install all the procured systems by targeting and appointing youth trained under accredited programmes at 19 selected municipalities across the country.
Purpose/Importance	To develop a comprehensive policy guide and a strategic plan in order to promote the deployment of Renewable Energy technology at a specific timeframe, while securing sustainable energy supply and reducing greenhouse gas emissions and creating job opportunities.	To monitor and ensure that the National Solar Water Heater Programme (NSWHP) which is a flagship programme is implemented according to the approved Implementation Plan.
Source/collection of data	Credible information from reports and journals as well as regulatory frameworks, Integrated Resource Plan 2010 and 2018	2019/20 Implementation Plan, NSWHP Revised model; Municipal Framework Agreements, DoE/Department of Labour and Energy and Water SETA MOU
Method of calculation	Modelling of different energy technologies	Municipal Allocated Systems (Allocation Letters); Committed/Delivered Systems versus Installed Systems
Data limitations	Some technologies that have not yet reached commercial scale in South Africa	None
Type of indicator	Output – Performance	Output – Performance
Calculation type	Non-cumulative – Desired output achieved	Non-cumulative – Desired output achieved
Reporting cycle (quarterly, annually or at longer time intervals)	Annually	Quarterly

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 6: CLEAN ENERGY

Indicator number	6.2.1	6.2.2
Indicator title	Energy Technology Roadmaps (RETRM)	Report on rollout of procured baseline systems in line with budget allocation
New indicator	No	No
Desired performance	Draft Renewable Energy Technology Roadmaps (RETRM) completed	Report on rollout of 87 000 procured SWH baseline systems in 19 Municipalities
Indicator responsibility	Director: Renewable Energy	Director: Renewable Energy

**TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 6: CLEAN ENERGY**

Sub-Programme 6.3: Climate Change and Designated National Authority (CD: Climate Change and Designated National Authority)

Indicator number	6.3.1
Indicator title	Developed Annual Compliance report on the 3 rd Environmental Management Plan Edition
Short definition	The developed implementation plan for the 3 rd Environmental Management Edition must be submitted to the Accounting Officer
Purpose/Importance	In accordance with international standards, the Implementation Plan for the 3 rd Environmental Management Edition must be submitted to the key stakeholders before approval
Source/collection of data	Submission to DG
Method of calculation	Submission to DG 3 rd Environmental Management Edition on – Yes / No
Data limitations	None
Type of indicator	Output – Performance
Calculation type	Non-cumulative – Desired output achieved
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly
New indicator	No
Desired performance	Annual compliance report on the 3 rd Environmental Management Plan edition approved
Indicator responsibility	Director: Renewable Energy

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2019/20 ANNUAL PERFORMANCE PLAN
PROGRAMME 6: CLEAN ENERGY