

# **TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN**



## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

### 1.1 Transversal Performance Indicators for Programme 1

Indicator number	1.1.1	1.1.2
Indicator title	Average score on the Management Performance Assessment Tool (MPAT)	Result of the Annual Audit
Short definition	DoE is evaluated on an annual basis on the Management Performance Assessment Tool	DoE is audited on an annual basis by the Auditor-General
Purpose/Importance	<p>This KPI reflects the performance of the DoE in terms of the average MPAT score as well as the scores for the 4 MPAT key performance areas:</p> <p>KPA 1 – Strategic Management;</p> <p>KPA 2 – Governance and Accountability;</p> <p>KPA 3 – Human Resource Management; and</p> <p>KPA 4 – Financial Management.</p>	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	MPAT results received from the Department of Planning, Monitoring and Evaluation.	Final Management Report from the AG
Method of calculation	<p>-Average of the 4 KPA's, i.e. (Score for KPA1 + Score for KPA2 + Score for KPA3 + Score for KPA4) / 4; and</p> <p>-Allocated score per indicator.</p>	Qualified audit – yes / no
Data limitations	None	None
Type of indicator	Output - Numeric	Output - Numeric
Calculation type	Non-cumulative – Annual Average	Non-cumulative - Yes / No
Reporting cycle (quarterly, annually or at longer time	Annually	Annually

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Indicator number	1.1.1	1.1.2
Indicator title	Average score on the Management Performance Assessment Tool (MPAT)	Result of the Annual Audit
intervals)		
New indicator	No	No
Desired performance	<p>Average MPAT score of at least 3.75 achieved for moderated assessment of 2015/16; with at least the following sub-scores:</p> <ul style="list-style-type: none"> <li>-- KPA 1 – 3.75;</li> <li>-- KPA 2 – 3.75;</li> <li>-- KPA 3 – 3.75; &amp;</li> <li>-- KPA 4 – 3.75</li> </ul>	Unqualified audit.
Indicator responsibility	MANCO / EXCO	MANCO / EXCO

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### 1.2 Departmental Management

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

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### 1.3 Sub-Programme 1.3: Finance Administration (Branch: Financial Management Services)

Indicator number	1.3.1
Indicator title	Percentage of approved invoices paid within 30 days of receipt
Short definition	In line with Government's directives, the DoE aims to pay all its approved invoices within 30 days of receipt
Purpose/Importance	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 paid within 30 days of receipt.
Indicator responsibility	Chief Director: Finance and SCM

### 1.4: Governance and Compliance

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Indicator number	1.4.1	1.4.2
Indicator title	The 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, knowledge transfer and enhanced energy sector as agreed with foreign partners.	The number of foreign participants (Advance Energy agenda in the rest of the world) to promote the use of cleaner safer energy carriers, reduce greenhouse gas emissions, knowledge transfer and enhanced energy sector as agreed with foreign partners.
Short definition	Number of bilateral intergovernmental engagements/visits hosted in the Energy sector, including Africa (Inbound and outbound)	Number of bilateral intergovernmental engagements/visits hosted in the Energy sector, excluding Africa (Inbound and outbound)
Purpose/Importance	This KPI will determine to what extent the DoE is intergovernmental engagements/visits hosted in the Energy sector, excluding Africa (Inbound and outbound)	This KPI will determine to what extent the DoE is intergovernmental engagements/visits hosted in the Energy sector, excluding Africa (Inbound and outbound)
Source/collection of data	International Coordination reports	International Coordination reports
Method of calculation	$(\text{Number of intergovernmental engagements/visit}) \times 100$	$(\text{Number of intergovernmental engagements/visit}) \times 100$
Data limitations	None	None
Type of indicator	Output – Numeric	Output – Numeric
Calculation type	Non-cumulative – Annual Percentage	Non-cumulative – Annual Percentage
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No
Desired performance	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, knowledge transfer and enhanced energy sector as agreed with foreign partners.	18 foreign participants (Advance Energy agenda in the rest of the world) to promote the use of cleaner safer energy carriers, reduce greenhouse gas emissions, knowledge transfer and enhanced energy sector as agreed with foreign partners

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Indicator number	1.4.1	1.4.2
Indicator title	The 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, knowledge transfer and enhanced energy sector as agreed with foreign partners.	The number of foreign participants (Advance Energy agenda in the rest of the world) to promote the use of cleaner safer energy carriers, reduce greenhouse gas emissions, knowledge transfer and enhanced energy sector as agreed with foreign partners.
Indicator responsibility	Chief Director: International Coordination	Chief Director: International Coordination

### 1.5: Corporate Services

Indicator number	1.5.1	1.5.2
Indicator title	Percentage of Vacancy Rate	Number of quarterly reports on the implementation phase 4 of HR Plan.
Short definition	What percentage of the approved departmental structure is vacant	What Number of the HR Plans is been reviewed
Purpose/Importance	This KPI will determine to what extent the DoE has the human resource capacity to carry out its mandate to fill up Vacancies	This KPI will determine to what extent the DoE is reviewing its HR Plans
Source/collection of data	Human Resource reports	Human Resource reports
Method of calculation	$(\text{Number of vacant positions} / \text{total number of positions}) * 100$	$(\text{Number of HR Plans reviewed}) * 100$
Data limitations	None	None
Type of indicator	Output – Percentage	Output – Percentage
Calculation type	Non-cumulative – Annual Percentage	Non-cumulative – Annual Percentage

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Indicator number	1.5.1	1.5.2
Indicator title	Percentage of Vacancy Rate	Number of quarterly reports on the implementation phase 4 of HR Plan.
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No
Desired performance	Vacancy rate reduced to at least 10%	Implementation of phase 4 of the HR Plan
Indicator responsibility	Chief Director: Human Resource Management and Development	Chief Director: Human Resource Management and Development



## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	1.5.3	1.5.4
Indicator title	Percentage of people with disabilities employed.	Percentage of women in SMS positions
Short definition	What percentage of the approved departmental structure is occupied by people with disabilities	What percentage of women in SMS positions as per the approved departmental structure is female
Purpose/Importance	This KPI will determine to what extent the DoE is succeeding in achieving the national employment equity standards with regard to employing people with disabilities.	This KPI will determine to what extent the DoE is succeeding in achieving the national employment equity standards with regard to employing women in SMS positions.
Source/collection of data	Human Resource reports	Human Resource reports
Method of calculation	$(\text{Number of employees with disabilities} / \text{total number of positions}) * 100$	$(\text{Number of women in SMS positions} / \text{total number of SMS positions}) * 100$
Data limitations	None	None
Type of indicator	Output – Percentage	Output – Numeric
Calculation type	Non-cumulative – Annual Percentage	Non-cumulative – Annual Percentage
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No
Desired performance	2% of employment of people with disabilities	50% of women in SMS positions.
Indicator responsibility	Director: Human Resource Management and Development	Director: Human Resource Management and Development

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<b>Indicator number</b>	<b>1.5.5</b>
<b>Indicator title</b>	<b>Number of Izimbizo (Public Participation Programmes) conducted (PPP)</b>
<b>Short definition</b>	The number of Public Participation Programmes that have been conducted
<b>Purpose/Importance</b>	The KPI will reflect the number of Public Participation Programmes that have been conducted in order to build public awareness on energy issues.
<b>Source/collection of data</b>	Communication reports
<b>Method of calculation</b>	Total number of Public Participation Programmes conducted per annum.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output – Numeric
<b>Calculation type</b>	Non-cumulative – Annual Total
<b>Reporting cycle (quarterly, annually or at longer time intervals)</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	20 Izimbizo conducted per annum.
<b>Indicator responsibility</b>	Chief Director: Communication

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### Sub-programme 2.2: Energy Planning

Indicator number	2.2.1	2.2.2	2.2.3
Indicator title	<b>Annual energy balances provided to support compilation of the GHG inventory.</b>	<b>Developed Central Energy Information Management System</b>	<b>Number of studies to determine the impact of Clean Fuels 2 on fuel consumption by road vehicles and price elasticity of fuel demand for the Integrated Energy Plan</b>
Short definition	Annual energy balance (2014) published by March 2017 in line with 2014/19 MTSP	Performance monitoring software, data acquisition hardware, and communication systems used to store, analyze and display energy data.	Finalisation of Integrated Energy Plan
Purpose/Importance	This KPI will indicate the Annual energy balance (2014) published by March 2017.	The KPI will reflect the progress made in relation to the development of Central Energy Information Management System	This KPI will indicate the finalization of the Integrated Energy Plan
Source/collection of data	Ministerial Submission	Director – General’s Submission	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 Central Energy Information Management System Deployed – Yes / No	Studies Submission
Data limitations	None	None	None
Type of indicator	Output – Performance	Output – Performance	Output – Performance
Calculation type	Non-cumulative – Desired output achieved	Non - cumulative – Desired output achieved	Non-cumulative – Desired output achieved
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly

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Indicator number	2.2.1	2.2.2	2.2.3
Indicator title	Annual energy balances provided to support compilation of the GHG inventory.	Developed Central Energy Information Management System	Number of studies to determine the impact of Clean Fuels 2 on fuel consumption by road vehicles and price elasticity of fuel demand for the Integrated Energy Plan
New indicator	No	No	No
Desired performance	Annual energy balance (2014) published by March 2017.	Central Energy Information Management System deployed	1 Study to determine the impact of Clean Fuels 2 on fuel consumption by road vehicles  1 Study to determine the price elasticity of fuel demand
Indicator responsibility	Chief Director: Energy Planning	Chief Director: Energy Planning	Chief Director: Energy Planning

### Sub-programme 2.3: Hydrocarbon Policy

Indicator number	2.3.1	2.3.2
Indicator title	Developed Draft GUMP and its Implementation Plan	Developed Draft Gas Amendment Bill
Short definition	The finalized Draft Gas Utilization Master Plan submitted to the Cabinet for approval	The finalised Gas infrastructure development options report must be submitted to the Minister for approval
Purpose/Importance	This KPI will indicate the finalization of the Draft Gas Utilization Master Plan submission to the Cabinet for approval.	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	Ministerial Submission	Ministerial Submission
Method of calculation	Has the Draft Gas Utilization Master Plan submitted to Cabinet for approval – Yes / No	Has the Gas infrastructure development options report been submitted to Minister for approval – Yes / No
Data limitations	The DoE does not have control over approval of the Gas	The DoE does not have control over approval of the Gas infrastructure

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Indicator number	2.3.1	2.3.2
Indicator title	<b>Developed Draft GUMP and its Implementation Plan</b>	<b>Developed Draft Gas Amendment Bill</b>
	Utilization Master Plan Cabinet and therefore this is not part of the KPI.	development options report 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	Quarterly
New indicator	No	No
Desired performance	Submission of GUMP & its Implementation Plan for Cabinet approval.	Submission of the draft Gas Amendment Bill for Ministerial approval for submission to Cabinet.
Indicator responsibility	Chief Director: Hydrocarbons Policy	Chief Director: Hydrocarbons Policy

Indicator number	2.3.3	2.3.4
Indicator title	Finalised 20YRLFMP	Developed Monitoring system for refinery upgrade
Short definition	The finalised 20YRLFMP must be submitted to the Minister for approval	Monitoring system for refinery upgrade must be developed for Minister for approval
Purpose/Importance	This KPI will indicate the Finalisation of the 20YRLFMP by the DoE and submission to the Minister for approval.	This KPI will indicate the finalisation of the Liquid fuels roadmap report by the DoE and submission to the Minister for approval.
Source/collection of data	Ministerial Submission	Ministerial Submission
Method of calculation	Has the Liquid fuels roadmap report been submitted to Minister	Has Monitoring system for refinery upgrade been submitted to

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Indicator number	2.3.3	2.3.4
Indicator title	Finalised 20YRLFMP	Developed Monitoring system for refinery upgrade
	for approval – Yes / No	Minister for approval – Yes / No
Data limitations	The DoE does not have control over approval of the Liquid fuels roadmap report by the Minister and therefore this is not part of the KPI.	The DoE does not have control over approval of the Monitoring system for refinery upgrade 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	Quarterly
New indicator	No	No
Desired performance	Publish 20YLFIRM for external consultation.	Monitoring system for refinery upgrade in place
Indicator responsibility	Chief Director: Hydrocarbons Policy	Chief Director: Hydrocarbons Policy

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Indicator number	2.3.5	2.3.6
Indicator title	Number of monitoring reports on the implementation of Biofuels Regulatory Framework.	Draft Petroleum Products Bill
Short definition	The finalized BRF approved by Minister	The finalised amendments to the Gas Amendment Bill submitted to Cabinet for approval
Purpose/Importance	This KPI will indicate the implementation of Biofuels Regulatory Framework the DoE.	This KPI will indicate the finalisation of the Draft Petroleum Products Bill by the DoE and submission to Cabinet for approval.
Source/collection of data	Ministerial Submission	Ministerial Submission
Method of calculation	Has the BRF been submitted to Minister for approval – Yes / No	Has the legislative amendments to the Draft Petroleum Products Bill been submitted to Minister for approval – Yes / No
Data limitations	The DoE does not have control over approval of the BRF 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 Draft Petroleum Products Bill 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	Quarterly
New indicator	No	No
Desired performance	Biofuels Regulatory Framework implemented.	Draft Petroleum Products Bill submitted for Ministerial approval
Indicator responsibility	Chief Director: Hydrocarbons Policy	Chief Director: Hydrocarbons Policy

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Indicator number	2.3.7	2.3.8
Indicator title	<b>Concept document for the amendment of the Petroleum Pipeline Act</b>	<b>Draft SFF Legislation</b>
Short definition	The finalised amendments to the Gas Amendment Bill submitted to Cabinet for approval	The finalised amendments to the Draft SFF Legislation must be submitted to the Minister for approval
Purpose/Importance	This KPI will indicate the finalisation of the Draft Petroleum Pipeline Act by the DoE and submission to Cabinet for approval.	This KPI will indicate the finalisation of the amendments to the Draft SFF Legislation by the DoE and submission to the Minister for approval.
Source/collection of data	Ministerial Submission	Ministerial Submission
Method of calculation	Has the legislative amendments to Draft Petroleum Pipeline Act been submitted to Minister for approval – Yes / No	Has the legislative amendments to the Draft SFF Legislation been submitted to Minister for approval – Yes / No
Data limitations	The DoE does not have control over approval of the amendments to the Draft Petroleum Pipeline Act 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	Quarterly
New indicator	No	No
Desired performance	Submission of the Concept Document for the amendment of the Petroleum Pipelines Act for Ministerial approval.	Draft Concept Document for the SFF – related legislation submitted for Ministerial approval.
Indicator responsibility	Chief Director: Hydrocarbons Policy	Chief Director: Hydrocarbons Policy
Indicator number	2.3.2	2.3.3



## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

<b>Indicator title</b>	Draft Position Paper on Coal for Energy Policy	Recommendation identified of the infrastructure needs for energy.
<b>Short definition</b>	The finalised Draft Position Paper on Coal for Energy Policy must be submitted to the Minister for approval	The finalised amendments to the Draft SFF Legislation must be submitted to the Minister for approval
<b>Purpose/Importance</b>	This KPI will indicate the finalisation of the Draft Position Paper on Coal for Energy Policy by the DoE and submission to the Minister for approval.	This KPI will indicate the finalisation of the amendments to the Draft SFF Legislation by the DoE and submission to the Minister for approval.
<b>Source/collection of data</b>	Ministerial Submission	Ministerial Submission
<b>Method of calculation</b>	Has the legislative amendments to the Draft Position Paper on Coal for Energy Policy been submitted to Minister for approval – Yes / No	Has the legislative amendments to the Draft SFF Legislation been submitted to Minister for approval – Yes / No
<b>Data limitations</b>	The DoE does not have control over approval of the amendments to the Draft Position Paper on Coal for Energy Policy 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
<b>Type of indicator</b>	Output – Performance	Output – Performance
<b>Calculation type</b>	Non-cumulative – Desired output achieved	Non-cumulative – Desired output achieved
<b>Reporting cycle (quarterly, annually or at longer time intervals)</b>	Quarterly	Quarterly
<b>New indicator</b>	No	No
<b>Desired performance</b>	Draft Discussion Document on Coal for Energy Policy developed (based on duly considered comments) & submitted for Ministerial approval.	Infrastructure needs for energy sector identified & recommendations made.
<b>Indicator responsibility</b>	Chief Director: Hydrocarbons Policy	Chief Director: Hydrocarbons Policy

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

### Electricity and Alternative Energy Policy (Chief Directorate: Electricity, Energy Efficiency and Environmental Policy)

Indicator number	2.4.1	2.4.2
Indicator title	Amend National Energy Regulator Act, 2004 (Act No. 40 of 2004).	Amend Electricity Regulator Act, 2006 (Act No. 4 of 2006).
Short definition	The Electricity Regulation Act and the National energy Regulator Act are being amended – these amendments will be submitted for certification by Parliament	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 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.	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.
Source/collection of data	Submissions to Parliament	Submissions to Parliament
Method of calculation	<ol style="list-style-type: none"> <li>1. Amendments to the Electricity Regulation Act submitted for certification for deliberation by Parliament – Yes / No</li> </ol> <p>Amendments to the NER Act submitted for certification for deliberation by Parliament – Yes / No</p>	<ol style="list-style-type: none"> <li>2. Amendments to the Electricity Regulation Act submitted for certification for deliberation by Parliament – Yes / No</li> <li>3. Amendments to the NER Act submitted for certification for deliberation by Parliament – Yes / No</li> </ol>
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	Quarterly
New indicator	No	No
Desired performance	Developed & obtained approval of regulations emanating from the act.	<ol style="list-style-type: none"> <li>1. Introduced the Electricity Amendment Bill for consideration &amp; support by Cabinet &amp; by Parliament.</li> </ol>

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Indicator number	2.4.1	2.4.2
Indicator title	Amend National Energy Regulator Act, 2004 (Act No. 40 of 2004).	Amend Electricity Regulator Act, 2006 (Act No. 4 of 2006).
Indicator responsibility	Chief Director: Electricity, Energy Efficiency and Environmental Policy	Chief Director: Electricity, Energy Efficiency and Environmental Policy

Indicator number	2.4.3	2.4.4
Indicator title	Electricity Industry structure Bill	Norms and standards for municipal electricity infrastructure asset management
Short definition	Electricity Sector in line with Cabinet decision to strength SOCs will be promulgated	Developed regulatory mechanisms and delivery model(s) for major municipal distribution infrastructure expansion requirements and for pilot municipal infrastructure rehabilitation programme
Purpose/Importance	In order to ensure an independent System and Market Operator in the South African electricity value chain.	In order to ensure that there is an adequate regulatory mechanisms and delivery model(s) for major municipal distribution infrastructure expansion requirements and for pilot municipal infrastructure rehabilitation programme in order to protect the interests of both the municipalities and the consumers.
Source/collection of data	Government Gazette	Regulatory mechanisms and delivery model(s)
Method of calculation	Review the Electricity Sector in line with Cabinet decision to strengthen SOCs – Yes / No	Developed regulatory mechanisms and delivery model(s) for major municipal distribution infrastructure expansion requirements and for pilot municipal infrastructure rehabilitation programme – Yes / No
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	Quarterly	Quarterly

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Indicator number	2.4.3	2.4.4
Indicator title	Electricity Industry structure Bill	Norms and standards for municipal electricity infrastructure asset management
intervals)		
New indicator	No	No
Desired performance	Developed electricity industry structure Bill	Policy review & development of norms and standards for municipal electricity infrastructure asset management.
Indicator responsibility	Chief Director: Electricity, Energy Efficiency and Environmental Policy	Chief Director: Electricity, Energy Efficiency and Environmental Policy

Indicator number	2.4.5	2.4.6
Indicator title	Electricity Pricing Policy.	Integrated Resource Plan (IRP).
Short definition	To update the policy framework documents, specifically relating to the electricity pricing policy framework and the maximum refinery gate pricing (LP Gas) model	The transmission and distribution infrastructure requirements must be incorporated into the revision of the Integrated Resource plan (IRP)
Purpose/Importance	To revise the approved electricity pricing policy framework and to promulgate the discussion document on the maximum refinery gate pricing (LP Gas) model	In order to ensure that the IRP is all inclusive (integrated), it is very important that the transmission and distribution infrastructure requirements must be incorporated into the revision of the Integrated Resource plan (IRP).
Source/collection of data	Revised electricity pricing policy and government gazette for the promulgated the discussion document on the maximum refinery gate pricing (LP Gas) model	Revised IRP
Method of calculation	<ol style="list-style-type: none"> <li>1. Electricity pricing policy revised – Yes / No</li> <li>2. Promulgated discussion document on the maximum refinery gate pricing (LP Gas) model – Yes / No</li> </ol>	Transmission and distribution infrastructure requirements incorporated into the IRP – Yes / No

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Indicator number	2.4.5	2.4.6
Indicator title	Electricity Pricing Policy.	Integrated Resource Plan (IRP).
Data limitations	Discussion document on the maximum refinery gate pricing (LP Gas) model not approved by relevant structures for promulgation	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	Quarterly
New indicator	No	No
Desired performance	Table the electricity price path to Cabinet for approval.	Introduce the updated IRP for consideration & support by Cabinet and by Parliament.
Indicator responsibility	Chief Director: Electricity, Energy Efficiency and Environmental Policy	Chief Director: Electricity, Energy Efficiency and Environmental Policy

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Indicator number	2.4.7	2.4.8
Indicator title	Additional power generation capacity as per the IRP	Number of monitoring quarterly Reports implementation of the Southern Africa's hydroelectric resources project
Short definition	The transmission and distribution infrastructure requirements must be incorporated into the revision of the Integrated Resource plan (IRP)	To update the policy framework documents, specifically relating to the electricity pricing policy framework and the maximum refinery gate pricing (LP Gas) model
Purpose/Importance	In order to ensure that the IRP is all inclusive (integrated), it is very important that the transmission and distribution infrastructure requirements must be incorporated into the revision of the Integrated Resource plan (IRP).	To revise the approved Southern Africa's hydroelectric resources developed to enhance the inter-regional electricity trade
Source/collection of data	Revised IRP	Transmission Line Route studies concluded by Eskom Commence discussions on the PPA
Method of calculation	Transmission and distribution infrastructure requirements incorporated into the IRP – Yes / No	Cabinet submission
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	Quarterly
New indicator	No	No
Desired performance	Conclude contracts for coal, cogeneration & gas IPPs for additional power capacity as per the IRP	2 monitoring quarterly Reports implementation of the Southern Africa's hydroelectric resources project
Indicator responsibility	Chief Director: Electricity, Energy Efficiency and Environmental Policy	Chief Director: Electricity, Energy Efficiency and Environmental Policy

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### PROGRAMME 3: PETROLEUM AND PETROLEUM PRODUCTS REGULATION

#### 3.3. Sub-Programme 3.1: Petroleum, Compliance, Monitoring and Enforcement

Indicator number	3.1.1	3.1.2
Indicator title	Number of Petroleum retail site inspections per year.	Number of Fuel samples tested
Short definition	Once non-compliance is identified during routine compliance inspections, enforcement notices should be issued	Number of Fuel samples tested
Purpose/Importance	To enforce compliance.	To enforce compliance.
Source/collection of data	Enforcement notices as well as compliance inspection reports.	Enforcement notices as well as fuel samples testing reports.
Method of calculation	(Number of enforcement notices issued of cases where non-compliance is identified during routine compliance inspections / total number of cases where non-compliance is identified during routine compliance inspections)*100.	(Number of enforcement notices issued of cases where non-compliance is identified during routine fuel samples testing / total number of cases where non-compliance is identified during routine fuel samples testing)*100.
Data limitations	None	None
Type of indicator	Output – Percentage	Output – Percentage
Calculation type	Non-cumulative – Annual Percentage	Non-cumulative – Annual Percentage
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	Yes	Yes
Desired performance	1 500 Retail site compliance inspections conducted,	1892 fuel samples tested
Indicator responsibility	Chief Director: Petroleum Compliance Monitoring and Enforcement	Chief Director: Petroleum Compliance Monitoring and Enforcement

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

<b>Indicator number</b>	<b>3.1.3</b>
<b>Indicator title</b>	% of arbitration requests finalised within the prescribed timeframes
<b>Short definition</b>	Finalisation of the requests for arbitration within the prescribed timeframes
<b>Purpose/Importance</b>	To indicate what the percentage of arbitration requests are that are finalised within the prescribed timeframes
<b>Source/collection of data</b>	Reports on arbitration requests
<b>Method of calculation</b>	$(\text{number arbitration requests finalised within the prescribed timeframes} / \text{total number of arbitration requests}) * 100$
<b>Data limitations</b>	Both parties need to provide cooperation
<b>Type of indicator</b>	Output – Percentage
<b>Calculation type</b>	Non-cumulative – Annual Percentage
<b>Reporting cycle (quarterly, annually or at longer time intervals)</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	100% of arbitration requests finalised within the prescribed timeframes
<b>Indicator responsibility</b>	Chief Director: Petroleum Compliance Monitoring and Enforcement



## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

### Sub-Programme 3.2: Petroleum Licensing and Fuel Supply

Indicator number	3.2.1	3.2.2
Indicator title	Percentage of compliance with the 60 day turnaround time	The number of public awareness campaigns and the number of community outreach events that have been conducted
Short definition	To indicate the percentage of all compliance within 60 days turnaround time	To increase the public awareness and educate on issues related to of Petroleum Products Act
Purpose/Importance	To monitor the compliance with license applicants transformation of the industry	awareness & education campaigns and feedback reports; communication material distributed
Source/collection of data	Decisions on licence applications	Number of public awareness campaigns and the number of community outreach events and the number of materials, and marketing
Method of calculation	(number of licence applications approved that is with compliance within 60 day turnaround time) *100	None
Data limitations	None	Output – Numeric
Type of indicator	Output – Percentage	cumulative
Calculation type	Non-cumulative – Annual Percentage	Quarterly
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	No
New indicator	No	Nine (9) PPA awareness campaigns conducted
Desired performance	90% Compliance with the 60 day turnaround time for final decisions on all New To Industry(NTI) license applications	Chief Director: Petroleum Licensing and Fuel Supply
Indicator responsibility	Chief Director: Petroleum Licensing and Fuel Supply	Number of Petroleum Products Act (PPA) awareness campaigns conducted

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	3.2.3	3.2.4
Indicator title	Number of the Liquid Fuel Emergency Plan Produced	Annual report on Export and Import for Petroleum Products
Short definition	The number of the Liquid Fuel Emergency Plan must be submitted to the Accounting Officer in order to be in line with international standards	The developed the report on Export and Import for Petroleum is important to determine the incoming and out coming Petroleum in the country
Purpose/Importance	In accordance with international standards, the Liquid Fuel Emergency Plan must be submitted to the key stakeholders before approval	Under this financial year department to developed one annual Report regarding Export and Import for Petroleum Products
Source/collection of data	Submission to DG	Submission to DG
Method of calculation	Submission to DG the Liquid Fuel Emergency Plan – Yes / No	Submission to report on Export and Import for Petroleum Products – Yes / No
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	Quarterly
New indicator	No	Yes
Desired performance	1(One Liquid Fuel Emergency Plan Produced	Annual report on Export and Import for Petroleum Products
Indicator responsibility	Chief Director: Petroleum Licensing and Fuel Supply	Chief Director: Petroleum Licensing and Fuel Supply

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

### Sub-Programme 3.3: Fuel Pricing

Indicator number	3.3.1	3.3.2
Indicator title	Number of Copies of the Publications of Petroleum Products Market Analysis Report	Number of the Audit Report
Short definition	The Number of Copies of the Publications of Petroleum Products Market Analysis Report must be submitted to the Accounting Officer each and every quarter	The number of the Audit report must be submitted to the Accounting Officer
Purpose/Importance	In accordance CEF must be submitted to the key stakeholders before approval	In accordance with fuel pricing must be submitted to the key stakeholders before approval and sent to Accounting Officer
Source/collection of data	Submission to DG	Submission to DG
Method of calculation	Submission of Publication of Petroleum Products Market Analysis on – Yes / No	Submission to DG– Yes / No
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	Quarterly
New indicator	Yes	Yes
Desired performance	2 Publications of the fuel prices & margin adjustment using RAS model	12x Audit Findings Report on the fuels prices
Indicator responsibility	Chief Director: Fuel Pricing	Chief Director: Fuel Pricing

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

### PROGRAMME 4: ELECTRIFICATION AND ENERGY PROGRAMME AND PROJECT MANAGEMENT

#### 4.1. Sub-Programme 4.1: Integrated National Electrification Programme

Indicator number	4.1.1	4.1.2
Indicator title	Number of quarterly reports on allocation of funding and monitoring of the progress on the number of additional households electrified with grid electrification of households projects per year in comparison to the electrification plan	Number of quarterly reports on allocation of funding and monitoring of the progress on the building / upgrading of electrification infrastructure projects per year
Short definition	Number of additional households to be electrified with grid electrification towards the 2015/16 target of 260 000 in the electrification plan.	This is 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.
Purpose/Importance	This performance measure indicates the number of the households to be electrified with grid electrification toward the 2015/16 target of 260 000 in the Electrification Plan.	This performance measure indicates how effectively Building/upgrading of electrification infrastructure projects towards the 2015/16 target including 6 new bulk substations built; 8 additional substations upgraded; 150 km new MV power lines constructed; & 120 km of existing MV power lines upgraded will be followed.
Source/collection of data	Quarterly reports on the grid households connections	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
Method of calculation	Number of reports per annual	Number of reports per annual
Data limitations	None	None
Type of indicator	Output – Numeric	Output – Numeric
Calculation type	Non-cumulative – Annual Total	Non-cumulative – Annual Total
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	4.1.1	4.1.2
Indicator title	Number of quarterly reports on allocation of funding and monitoring of the progress on the number of additional households electrified with grid electrification of households projects per year in comparison to the electrification plan	Number of quarterly reports on allocation of funding and monitoring of the progress on the building / upgrading of electrification infrastructure projects per year
Desired performance	4 quarterly reports on additional households to be electrified with grid electrification toward the 2016/17 target of 260 000 in the National Electrification Plan.	4 quarterly reports on building/upgrading of electrification Infrastructure projects toward the 2016/17 target of: - 4 new bulk substations built; - 6 additional substations upgraded; - 110 km new medium voltage power lines constructed; & - 95 km of Existing medium voltage power lines upgraded.
Indicator responsibility	Chief Director: Integrated National Electrification Programme	Chief Director: Integrated National Electrification Programme

Indicator number	4.1.3	4.1.4
Indicator title	Number of quarterly reports on allocation of funding and monitoring of the progress on the additional households electrified with non-grid electrification toward the 2016/17 target of 20 000 in the National Electrification	Approved National EMP for 2017/18
Short definition	Number of additional households electrified with non-grid electrification towards the 2015/16 target of 20 000 in the National Electrification Plan.	Quarterly Implementation report of the 2015/16 National Electrification Master Plan & refine & update the 2016/17 National Electrification Master Plan, pending the availability of resources.
Purpose/Importance	This performance measure indicates the number of the households to be electrified with non-grid electrification toward the 2015/16 target of 20 000 in the Electrification Plan.	the 2016/17 National Electrification master plan need to be refine & update during the implementation of the 2015/16 financial year
Source/collection of data	Quarterly reports on the non-grid households connections	Reports on the progress made with regards to the Quarterly Implementation report of the 2015/16 National Electrification Master Plan

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	4.1.3	4.1.4
Indicator title	Number of quarterly reports on allocation of funding and monitoring of the progress on the additional households electrified with non-grid electrification toward the 2016/17 target of 20 000 in the National Electrification	Approved National EMP for 2017/18
Method of calculation	Number of reports per annual	Number of reports per annual
Data limitations	None	None
Type of indicator	Output – Numeric	Output – Numeric
Calculation type	Non-cumulative – Annual Total	Non-cumulative – Annual Total
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	Yes	Yes
Desired performance	4 quarterly reports on allocation of funding and monitoring of the progress on the additional households electrified with non-grid electrification toward the 2016/17 target of 20 000 in the National Electrification Plan.	National EMP for 2016/17 Developed
Indicator responsibility	Chief Director: Integrated National Electrification Programme	Chief Director: Integrated National Electrification Programme

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

### Sub-Programme 4.3: Community Upliftment Programmes and Projects

Indicator number	4.3.1	4.3.2
Indicator title	Develop implementation of a Project Management Business Process.	Electronic Document Management System (EDMS)
Short definition	Project business process will be developed and submitted for approval and implemented within the reporting period for 2015/16	Performance strengthens software, data acquisition hardware, and communication systems used to store, analyze and submission
Purpose/Importance	Tracks the departmental Project Management business process	The KPI will reflect the progress made in relation to the development of EDMS
Source/collection of data	Departmental projected management implemented	Director – General's Submission
Method of calculation	Number of reports per annual	Has the EDMS – Yes / No
Data limitations	None	None
Type of indicator	Output – Numeric	Output – Performance
Calculation type	Non-cumulative – Annual Total	Non - cumulative – Desired output achieved
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No
Desired performance	Implement Project Management Business Process.	System Development and Deployment of Phase 1 of the EDMS
Indicator responsibility	Chief Director: Community Upliftment Programmes and Projects	Chief Director: Community Upliftment Programmes and Projects

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	4.3.3	4.3.4
Indicator title	Number of projects Dashboard per year	Number of quarterly reports on energy infrastructure development, (covering challenges, mitigation plans & interventions).
Short definition	What percentage of the Project progress update (Quarterly Projects Dashboard)	Monthly reports on the progress made with regards to the projects progress reports (covering challenges, mitigation plans and intervention)
Purpose/Importance	To manage, coordinate and monitor programmes and projects focused on access to energy	In order to monitor what is happening regards to progress made with the implementation of the covering challenges, mitigation plans & interventions.
Source/collection of data	Reports on the progress made with regards Project progress update	Monthly projects progress reports records
Method of calculation	Number Project progress update per annual	Number of reports per annual
Data limitations	None	None
Type of indicator	Output – Numeric	Output – Numeric
Calculation type	Non-cumulative – Annual Total	Non-cumulative – Annual Total
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No
Desired performance	4 Projects Dashboard per year	4 quarterly on energy infrastructure development, covering INEP (challenges, mitigation plans & interventions
Indicator responsibility	Chief Director: Community Upliftment Programmes and Projects	Chief Director: Community Upliftment Programmes and Projects



## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	4.3.5	4.3.6
Indicator title	Number of reports on the progress made with regard development of rural intergrated Energy Centres	Draft leC Strategy for DoE
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	The IEC site visits on the progress made within reporting period
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	In order to monitor what is happening with regards to progress made with the development of the reports on IEC site visits
Source/collection of data	Reports on the allocation of funding and monitoring of integrated energy centres in comparison to the integrated energy centre plan	Reports on the progress made with regards on IEC site visits reports
Method of calculation	Number of reports per annum	Number of reports per annum
Data limitations	None	None
Type of indicator	Output – Numeric	Output – Numeric
Calculation type	Non-cumulative – Annual Total	Non-cumulative – Annual Total
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No
Desired performance	5 reports (1 Annual report and 4 quarterly reports(s) with regards to development of rural intergrated Energy Centres	Approved of leC strategy
Indicator responsibility	Chief Director: Integrated National Electrification Programme	Chief Director: Integrated National Electrification Programme

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	4.3.7	4.3.8
Indicator title	Number of Report of municipalities' contracts concluded through DORA for funding 2016/17	Number of quarterly Regional reports on the performance of the municipalities in implementation INEP project
Short definition	Contracts for the INEP Municipalities Programme prepared	What percentage of the Provincial reports on the performance of the Municipality Programme
Purpose/Importance	progress made with the development of the INEP in order to enhanced security of energy supply.	To manage, coordinate and monitor programmes and projects focused on access to energy
Source/collection of data	INEP municipalities programme registers	Reports on the progress made with regards Provincial reports on the performance of the Municipality Programme
Method of calculation	Number of reports per annual	Number of reports per annual
Data limitations	None	None
Type of indicator	Output – Numeric	Output – Numeric
Calculation type	Non-cumulative – Annual Total	Non-cumulative – Annual Total
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No
Desired performance	Report of municipalities' contracts concluded through DORA for funding 2016/17	27 quarterly Regional reports on the performance of the municipalities in implementation INEP project
Indicator responsibility	Chief Director: Integrated National Electrification Programme	Chief Director: Integrated National Electrification Programme

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

<b>Indicator number</b>	<b>4.3.9</b>
<b>Indicator title</b>	Number of quarterly Conducting site & technical audit visits during INEP projects implementations and the monitoring of INEP projects.
<b>Short definition</b>	The number of site and technical audit visits during the implementation of INEP projects reported within the reporting period
<b>Purpose/Importance</b>	In order to monitor what is happening with regards to progress made with the development of the PMIS
<b>Source/collection of data</b>	Quarterly reports on conducted site and technical audits during INEP projects implementation and the monitoring of projects for 2015/16.
<b>Method of calculation</b>	Number of reports per annum
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output – Numeric
<b>Calculation type</b>	Non-cumulative – Annual Total
<b>Reporting cycle (quarterly, annually or at longer time intervals)</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	4 quarterly reports on conducted site & technical audits during INEP projects implementations & the monitoring of projects for 2015/16.
<b>Indicator responsibility</b>	Chief Director: Integrated National Electrification Programme

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

### Sub-Programme 4.4: Electricity Infrastructure/Industry Transformation

Indicator number	4.4.1	4.4.2
<b>Indicator title</b>	Number of quarterly report on progress made with regards to the construction and operation phases of independent Power Producer (IPP) projects.	Number of annual report and Quarterly Reports on infrastructure monitoring & compliance with the implementation of non-REIPPP generation programme – peaker stations
<b>Short definition</b>	Quarterly reports on the progress made with regards to the implementation of non-REIPPP generation programme – peaker stations, cogenerators, Coal 3, Inga, etc.	Annual reports on the progress made sustainable Electricity Distribution Intervention Plan (Mini-ADAM)
<b>Purpose/Importance</b>	Progress report on the implementation of non-REIPPP generation programme – peaker stations, cogenerators, Coal 3, Inga, etc	Ensuring the integrity of critical electrical distribution infrastructure in South Africa in order to provide an environment that enables reliable and efficient service delivery, sustained economic growth, public safety and other essential public services.
<b>Source/collection of data</b>	Reports on the progress made with regards to implementation of non-REIPPP generation programme – peaker stations, cogenerators, Coal 3, Inga, etc	Reports on the progress made with regards mini-ADAM projects report
<b>Method of calculation</b>	Number of reports per annual	Number of reports per annual
<b>Data limitations</b>	None	None
<b>Type of indicator</b>	Output – Numeric	Output – Numeric
<b>Calculation type</b>	Non-cumulative – Annual Total	Non-cumulative – Annual Total
<b>Reporting cycle (quarterly, annually or at longer time intervals)</b>	Quarterly	Quarterly
<b>New indicator</b>	No	No

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	4.4.1	4.4.2
Indicator title	Number of quarterly report on progress made with regards to the construction and operation phases of independent Power Producer (IPP) projects.	Number of annual report and Quarterly Reports on infrastructure monitoring & compliance with the implementation of non-REIPPP generation programme – peaker stations
Desired performance	Four (4) quarterly reports on progress made with regards to the construction and operation phases of independent Power Producer (IPP) projects.	1 annual report on infrastructure monitoring & compliance with the implementation of non-REIPPP generation programme – peaker stations
Indicator responsibility	Chief Director: Integrated National Electrification Programme	Chief Director: Integrated National Electrification Programme

Indicator number	4.4.3
Indicator title	Number of SIP reports submitted to EXCO, MANCO & the PICC Secretariat on 8 and 9 SIP.
Short definition	Quarterly reports on the progress made with regards SIP reports
Purpose/Importance	In order to monitor what is happening with regards to progress made with the development of the SIP reports
Source/collection of data	Reports on the progress made with regards SIP reports
Method of calculation	Number of reports per annul
Data limitations	None
Type of indicator	Output – Numeric
Calculation type	Non-cumulative – Annual Total
Reporting cycle (quarterly, annually or at longer time	Quarterly

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

<b>Indicator number</b>	<b>4.4.3</b>
<b>Indicator title</b>	Number of SIP reports submitted to EXCO, MANCO & the PICC Secretariat on 8 and 9 SIP.
<b>Intervals)</b>	
<b>New indicator</b>	No
<b>Desired performance</b>	One SIP Report submitted to EXCO & MANCO the PICC Secretariat about 8 and 9 SIP
<b>Indicator responsibility</b>	Chief Director: Integrated National Electrification Programme

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

### PROGRAMME 5: NUCLEAR ENERGY

#### 5.1. Sub-Programme 5.1: Nuclear Safety and Technology

Indicator number	5.1.1	5.1.2
Indicator title	Updated National Nuclear Disaster Management Plan.	Monitoring reports on the procurement of the nuclear power reactor as per the procurement process launched
Short definition	The Mission Report of nuclear infrastructure review results in an approved action plan that has to be implemented	As per the approved Independent Resource Plan 2010 (IRP2010), 9600 MW of nuclear energy has to be commissioned into the grid by 2030
Purpose/Importance	Implementation of the approved action plan stemming from the Mission Report of nuclear infrastructure review will result in improvement of the nuclear infrastructure	To ensure adequate security of electricity supply by implementing the nuclear component of the approved IRP2010
Source/collection of data	Assessment Action Plan	Cabinet Memo
Method of calculation	Progress of the completion of the activities in the Action Plan	Recommendations on the Procurement Process Specifications submitted to Cabinet – Yes / No
Data limitations	None	The IRP2010 may be amended which may result in a shift in goals Cabinet may not approve the recommendations
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 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	5.1.1	5.1.2
Indicator title	Updated National Nuclear Disaster Management Plan.	Monitoring reports on the procurement of the nuclear power reactor as per the procurement process launched
Desired performance	Consultation with impacted stakeholders on draft National Nuclear Disaster Management Plan completed.	Procurement of the nuclear power reactor as per the procurement process launched.
Indicator responsibility	Chief Director: Nuclear Safety and Technology	Chief Director: Nuclear Safety and Technology

Indicator number	5.1.3	5.1.4
Indicator title	Number of progress report on the implementation of the programme plan	Appointed Transactional Advisor to provide necessary advice on the Nuclear New Build Programme.
Short definition	Quarterly reports on the progress made with regards to the Develop Nuclear New build Programme Roadmap based on IRP 2010-30	Transactional Advisor appointed for nuclear new build programme
Purpose/Importance	In order to monitor what is happening with regards to progress made with the Develop Nuclear New build Programme Roadmap based on IRP 2010-30	None
Source/collection of data	Reports on the progress made with regards to the Develop Nuclear New build Programme Roadmap based on IRP 2010-30	Appointment of Transactional Advisor appointed
Method of calculation	Number of reports per annum	Number of reports per annum
Data limitations	None	None
Type of indicator	Output – Numeric	Output – Numeric
Calculation type	Cumulative – Annual Total	Non-cumulative – Annual Total



## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	5.1.3	5.1.4
Indicator title	Number of progress report on the implementation of the programme plan	Appointed Transactional Advisor to provide necessary advice on the Nuclear New Build Programme.
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No
Desired performance	4 progress reports on the Implementation of the programme plan (Roadmap)	Transactional advisors utilised to advise Government on contract negotiations.
Indicator responsibility	Chief Director: Nuclear Safety and Technology	Chief Director: Nuclear Safety and Technology

Indicator number	5.1.5	5.1.6	5.1.7
Indicator title	Established Programme Management Office (PMO) to expedite the rollout of the Nuclear New Build Programme.	Developed Implementation Plan of the procurement process for NFC facilities	Number of quarterly monitoring reports on the localisation & industrialisation strategy implemented.
Short definition	Quarterly reports on the progress made with regards Established Nuclear Programme Management Office (PMO)	The Strategy for Nuclear fuel cycle infrastructure development must be submitted to the NNECC	To set up the National Radioactive Waste Disposal Unit (NRWDI) office in line with the NRWDI Act and also to ensure that transitional arrangements are in place as contemplated in the Act
Purpose/Importance	In order to monitor what is happening with regards to progress made with the development of the Established Nuclear Programme Management Office (PMO)	In accordance with international standards, the Strategy for Nuclear fuel cycle infrastructure development must be submitted to the NNECC for approval	To ensure that there is a unit established that will deal with the critical and sensitive issue of radioactive waste disposal

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	5.1.5	5.1.6	5.1.7
Indicator title	Established Programme Management Office (PMO) to expedite the rollout of the Nuclear New Build Programme.	Developed Implementation Plan of the procurement process for NFC facilities	Number of quarterly monitoring reports on the localisation & industrialisation strategy implemented.
Source/collection of data	Reports on the progress made with regards to the construction and operation phases of Established Nuclear Programme Management Office (PMO)	Submission to NNECC on Nuclear Fuel Cycle Strategy	Letters of appointment to the NRWDI
Method of calculation	Number of reports per annum	Submission to NNECC on Nuclear Fuel Cycle Strategy – Yes / No	NRWDI Office set up – Yes / No
Data limitations	None	None	None
Type of indicator	Output – Numeric	Output – Performance	Output – Performance
Calculation type	Non-cumulative – Annual Total	Non-cumulative – Desired output achieved	Non-cumulative – Desired output achieved
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
New indicator	No	No	
Desired performance	PMO operationalised to expedite the rollout of the Nuclear New Build Programme.	Implementation plan of the procurement process for NFC facilities.	4 quarterly monitoring reports on the nuclear localisation & industrialisation strategy implemented
Indicator responsibility	Chief Director: Nuclear Safety and Technology	Chief Director: Nuclear Safety and Technology	Chief Director: Nuclear Safety and Technology

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

### Sub-Programme 5.2: Nuclear Non-Proliferation and Radiation Security

Indicator number	5.2.1	5.2.2
Indicator title	% of authorisation applications processed within the 8 – weeks’ time period	Number of nuclear safeguard Inspections Compliance reports submitted to the Director- General.
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.	To report on the nuclear safeguards compliance inspection conducted
Purpose/Importance	To ensure peaceful use of nuclear material and equipment and to prevent the diversion to non- peaceful purposes	To enforce compliance in order to ensure peaceful use of nuclear material and equipment and to prevent the diversion to non- peaceful purposes
Source/collection of data	Authorisation applications	Inspections conducted and review of routine reports submitted to the Department by nuclear authorisation holders.
Method of calculation	(number of authorisation applications approved within 8 weeks / total number of authorisation applications)*100	Number of reports per annum
Data limitations	None	None
Type of indicator	Output - Numeric	Output
Calculation type	Non-cumulative – Annual Percentage	Non-cumulative – Annual Total
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	5.2.1	5.2.2
Indicator title	% of authorisation applications processed within the 8 – weeks’ time period	Number of nuclear safeguard Inspections Compliance reports submitted to the Director- General.
Desired performance	80% of authorisation applications processed within the 8-week time period.	20nuclear safeguard Inspections compliance inspection reports submitted to the Director- General
Indicator responsibility	Chief Director: Nuclear Non-proliferation and Radiation Security	Chief Director: Nuclear Non-proliferation and Radiation Security

Indicator number	5.2.3	5.2.4
Indicator title	Number of nuclear safeguard compliance audit reports submitted to the Director- General	Number of nuclear security compliance reports submitted to the Director- General
Short definition	To report on the nuclear audits compliance inspection conducted	To report on the nuclear security compliance inspection conducted
Purpose/Importance	To enforce compliance in order to ensure peaceful use of nuclear material and equipment and to prevent the diversion to non- peaceful purposes	To prevent, detect and respond to any malicious acts involving nuclear material such as theft, and sabotage.
Source/collection of data	Audits conducted and review of routine reports submitted to the Department by nuclear authorisation holders	Visits undertaken and reports submitted to the Department by nuclear authorisation holders
Method of calculation	Number of reports per annum	Number of reports per annum
Data limitations	None	None
Type of indicator	Output - Numeric	Output – Numeric

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	5.2.3	5.2.4
Indicator title	Number of nuclear safeguard compliance audit reports submitted to the Director- General	Number of nuclear security compliance reports submitted to the Director- General
Calculation type	Non-cumulative – Annual Percentage	Non-cumulative – Annual Total
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No
Desired performance	4 nuclear safeguard compliance audit reports submitted to the Director- General	4 nuclear security compliance reports submitted to the the Director- General
Indicator responsibility	Chief Director: Nuclear Non-proliferation and Radiation Security	Chief Director: Nuclear Non-proliferation and Radiation Security

### Sub-Programme 5.5: Nuclear Policy

Indicator number	5.3.1	5.3.2
Indicator title	Promulgated National Nuclear Regulator Amendment Act.	Promulgated Nuclear Energy Amendment Act.
Short definition	Promulgation of The National Nuclear Regulator Amendment Act	The National Nuclear Energy Amendment Act will be promulgated
Purpose/Importance	The approved National Nuclear Regulator Act will be revised in order to ensure that gaps that have been identified is adequately covered and current developments are accommodated	The approved National Nuclear Energy Act will be revised in order to ensure that gaps that have been identified is adequately covered
Source/collection of data	Consultation with relevant stakeholders and the public	Government Gazette

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	5.3.1	5.3.2
Indicator title	Promulgated National Nuclear Regulator Amendment Act.	Promulgated Nuclear Energy Amendment Act.
Method of calculation	Milestones of the Promulgation process of National Nuclear Regulator Amendment Act promulgated	National Nuclear Energy Amendment Act promulgated – Yes / No
Data limitations	National Nuclear Regulator Amendment Act not approved by relevant structure for promulgation, and milestones targets not achieved, and not receiving inputs from the relevant stakeholders; and not have required resources	National Nuclear Energy Amendment Act not approved by relevant structure for promulgation
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
Desired performance	Public consultation process concluded & the National Nuclear Regulator Act Amendment Bill revised, taking Stakeholder comments into consideration.	Public consultation process concluded & Nuclear Energy Act, Amendment Bill revised taking stakeholder comments into consideration.
Indicator responsibility	Chief Director: Nuclear Policy	Chief Director: Nuclear Policy

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	5.3.3	5.3.3
Indicator title	Funding provisions legislated for Radioactive Waste Management.	Number of public awareness Campaigns & community outreach events held
Short definition	Promulgation of the Radioactive Waste Management Fund Bill	The number of public awareness campaigns and the number of community outreach events that have been conducted
Purpose/Importance	The purpose of the RWMFB is to make provisions for the funding of radioactive waste management disposal active ties.	To increase the public awareness and educate on issues related to nuclear energy
Source/collection of data	Consultation with relevant stakeholders and the public comments	awareness & education campaigns and feedback reports; communication material distributed
Method of calculation	Milestones of the Promulgation process of RWMFB promulgated	Number of public awareness campaigns and the number of community outreach events and the number of materials, and marketing
Data limitations	RWMF Bill not approved by relevant structure for promulgation, and milestones targets not achieved, and not receiving inputs from the relevant stakeholders; and not have required resources	None
Type of indicator	Output – Performance	Output – Numeric
Calculation type	Non-cumulative – Desired output achieved	cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No
Desired performance	Workshops with the impacted stakeholders on the Radioactive Waste Management Fund Bill	12 public awareness Campaigns & community Manage the marketing agency (with support from Communications unit) which is responsible to implement the Nuclear Communications Strategy

# TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

<b>Indicator number</b>	<b>5.3.3</b>	<b>5.3.3</b>
<b>Indicator title</b>	Funding provisions legislated for Radioactive Waste Management.	Number of public awareness Campaigns & community outreach events held
<b>Indicator responsibility</b>	Chief Director: Nuclear Policy	Chief Director: Nuclear Policy



## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

### PROGRAMME 6: CLEAN ENERGY

#### Sub-Programme 6.1: Energy Efficiency

Indicator number	6.1.1	6.1.2	6.1.3
Indicator title	Number of progress reports on the Verified energy savings from EEDSM initiatives	Number of additional municipalities for which energy consumption baselines have been developed annually.	Draft post-2015 National Energy Efficiency Strategy
Short definition	TWh per hour of energy savings from EEDSM projects realised	Energy consumption baselines have been developed annually for the additional municipalities	The developed National energy efficiency (NEE) strategy document will be submitted to Cabinet for approval
Purpose/Importance	In order to report on the number of TWh per hour of energy savings from EEDM projects Planning & developing projects to achieve 0.5 TWh of energy savings per annum.	In order to ensure security of supply, the energy consumptions baselines of municipalities need to be determined	One of the methods to ensure security of supply is for the country to become more energy efficient. In order to guide this transition towards energy efficiency, a National energy efficiency (NEE) strategy needs to be developed and approved
Source/collection of data	EEDSM projects register	Energy consumption baselines for additional municipalities developed	Cabinet Memo
Method of calculation	Number of TWh per hour of energy savings realised from EEDSM projects	Developed energy consumption baselines for additional municipalities – Yes / No	National energy efficiency (NEE) strategy document submitted to Cabinet for approval – Yes / No
Data limitations	None	None	Cabinet may decide not to approve the National energy efficiency (NEE) strategy document
Type of indicator	Output – Numeric	Output - Numeric	Output – Performance
Calculation type	Non-cumulative – Annual Total	Non-cumulative – Annual Total	Non-cumulative – Desired output achieved

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	6.1.1	6.1.2	6.1.3
Indicator title	Number of progress reports on the Verified energy savings from EEDSM initiatives	Number of additional municipalities for which energy consumption baselines have been developed annually.	Draft post-2015 National Energy Efficiency Strategy
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
New indicator	No	No	No
Desired performance	0.5 TWh of energy savings realised and verified from EEDSM projects	20 additional Municipalities for which energy consumption baselines have been developed annually.	Post-2015 National Energy Efficiency Strategy drafted and submitted for approval
Indicator responsibility	Chief Director: Energy Efficiency	Chief Director: Energy Efficiency	Chief Director: Energy Efficiency

### Sub-Programme 6.2: Renewable Energy

Indicator number	6.2.1	6.2.2
Indicator title	Developed Renewable Energy Implementation Report.	Draft National Biogas Strategy.
Short definition	Renewable energy implementation Report	The developed National Biogas Strategy will be submitted to Parliament after stakeholder consultation has taken place
Purpose/Importance	In order to ensure that South Africa meets its Renewable Energy targets, DoE develop annual Renewable Energy implementation plan	One of the methods to ensure security of supply is for the country to conserve energy. In order to guide this transition towards energy conservation, a National Biogas Strategy needs to be developed and

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	6.2.1	6.2.2
Indicator title	Developed Renewable Energy Implementation Report.	Draft National Biogas Strategy.
		approved after consultation with stakeholders
Source/collection of data	This report is intended to be an authoritative source of information for national and international investors and the public who are interested in understanding South Africa's progress and/or participating in this growing field in the Renewable Energy.	Parliamentary Submission
Method of calculation	Percentage of the Renewable Energy implementation report completed	Stakeholders consulted on National Biogas Strategy and submitted to Parliament – Yes / No
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	Quarterly
New indicator	No	No
Desired performance	Review and Update the Renewable Energy Implementation Report	Final National Biogas Strategy
Indicator responsibility	Chief Director: Energy Efficiency	Chief Director: Energy Efficiency

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	6.2.3	6.2.4
Indicator title	Number of the SETRM Provincial Roadshows	Developed Solar Water Heating Programme Implementation Plan
Short definition	The Number of the SETRM will be submitted to Office of the Director General after taken place	Quarterly reports on the installations made with regards to the solar water heating units installed in residential and commercial sectors per year
Purpose/Importance	In order to guide this roadshows towards energy conservation, a SETRM needs to be 9 provincial roadshows	In order to monitor what is happening with regards to progress made with the development of the of solar water heating units installed
Source/collection of data	DG's Submission	Reports on the progress made with regards to the of solar water heating units installed
Method of calculation	Stakeholders consulted on SETRM and submitted to DG's – Yes / No	Number of solar water heating units installed per annual
Data limitations	None	None
Type of indicator	Output – Performance	Output – Numeric
Calculation type	Non-cumulative – Desired output achieved	Non-cumulative – Annual Total
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly
New indicator	No	No

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	6.2.3	6.2.4
Indicator title	Number of the SETRM Provincial Roadshows	Developed Solar Water Heating Programme Implementation Plan
Desired performance	9 SETRM Provincial Roadshows	Solar Water Heating Programme Implementation Plan
Indicator responsibility	Chief Director: Energy Efficiency	Chief Director: Energy Efficiency

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

### Sub-Programme 6.3: Climate Change and Designated National Authority

Indicator number	6..3.1	6.3.2	6.3.3
Indicator title	Implementation Plan for the Energy & Climate Change Strategy.	Developed Implementation Plan for the 3rd Environmental Management Edition	Number of carbon Offset Administrative system and integrated into Carbon Tax MRV System
Short definition	The developed Energy and Climate Change Strategy will be submitted to Parliament after stakeholder consultation has taken place	The developed implementation plan for the 3rd Environmental Management Edition must be submitted to the Accounting Officer	The number of carbon Offset Administrative system and integrated into Carbon Tax MRV System conducted
Purpose/Importance	One of the methods to ensure security of supply is for the country to conserve energy. In order to guide this transition towards energy conservation, a Energy and Climate Change Strategy needs to be developed and approved after consultation with stakeholders	In accordance with international standards, the Implementation Plan for the 3rd Environmental Management Edition must be submitted to the key stakeholders before approval	To increase the carbon Offset Administrative system and integrated into Carbon Tax MRV System
Source/collection of data	Parliamentary Submission	Submission to DG	carbon Offset Administrative system and integrated into Carbon Tax MRV System submissions and reports
Method of calculation	Stakeholders consulted on Energy and Climate Change Strategy and submitted to Parliament – Yes / No	Submission to DG 3rd Environmental Management Edition on – Yes / No	Number carbon Offset Administrative system and integrated into Carbon Tax MRV System
Data limitations	None	None	None
Type of indicator	Output – Performance	Output – Performance	Output – Numeric
Calculation type	Non-cumulative – Desired output achieved	Non-cumulative – Desired output achieved	cumulative
Reporting cycle (quarterly, annually or at longer time intervals)	Quarterly	Quarterly	Quarterly
New indicator	No	Yes	Yes

## TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2016/17 ANNUAL PERFORMANCE PLAN

Indicator number	6..3.1	6.3.2	6.3.3
Indicator title	Implementation Plan for the Energy & Climate Change Strategy.	Developed Implementation Plan for the 3rd Environmental Management Edition	Number of carbon Offset Administrative system and integrated into Carbon Tax MRV System
Desired performance	Developed Implementation Plan for the energy and Climate Change Strategy in Public Buildings	Approved Annual Compliance Report on the 3rd Environmental Management Plan Edition	3 Carbon Offset Administrative System established and integrated into Carbon Tax MRV System
Indicator responsibility	Chief Director: Climate Change and Designated National Authority	Chief Director: Climate Change and Designated National Authority	Chief Director: Climate Change and Designated National Authority