



Department of Energy
1ST QUARTER PERFORMANCE
INFORMATION
2012/13



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DEPARTMENT OF ENERGY

PPC PRESENTATION ON THE

1ST QUARTER PERFORMANCE
PROGRAMME 1 :SUB PROGRAMME:
CORPORATE SERVICES



Mr George Mnguni
Deputy Director General






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Chairperson: Focus on not achieved.

DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1 Sub Programme - Corporate Services			
Annual target	Quarterly target	Progress this quarter	Comments/Corrective actions
HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT			
 <p>Implementation of phase 2 of the HR Plan commenced by 30 June 2012 and concluded by 31 March 2013; and</p> <p>Review of 1st phase progress</p>	Finalization of the implementation of the JE process for new posts on the approved structure by 30 June 2012	Partially Achieved. Final inputs for the finalization of the structure obtained and will be incorporated and submitted for approval before the end of August. Job evaluations can only be finalized after the organizational structure is approved	The development of the structure is delayed due to consultations with stakeholders.
	Matching and placement of employees to the new structure 30 June 2012.	Not Achieved. Dependent on the finalization of 1.1.	The matching and placement process can only be commenced once the structure is approved.
	Commencement of the implementation of Framework for classification and management of staff by 30 June 2012.	Not Achieved. Project did commence. Identification of occupational classes is in progress.	Partially this can only be finalised once the structure is finalised and approved.
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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1 Sub Programme - Corporate Services			
Annual target	Quarterly target	Progress this quarter	Comments/Corrective action
	Commence phase two of the HRD Strategy implementation by 30 June 2012.	Achieved.	Strategy approved and submitted to DPSA. Workplace Skills Plan and Training Plan finalised and implementation is ongoing.
	Commence with the roll out of the pilot project to recruit disabled employees to other components by 30 June 2012.	Partially Achieved. Submission finalised and on route for DG's approval. Programme will be rolled out after DG's approval.	
	Analysis of the kind of labour problems and developments and approval for the amended policies & procedures	Achieved. Submission approved. Interventions will commence in 2nd Quarter.	
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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1 Sub Programme - Corporate Services			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective Action
ACCOMMODATION AND FACILITIES			
Relocation of DoE to new Office accommodation.	Alternative office Accommodation procured through DPW.	Partially Achieved. DoE to relocate during July 2012. Project Plan approved and managed. 98% of all work finalised at end of June 2012.	
Development and implementation of Immovable asset management plan developed and implemented; and	Development and implementation of Immovable asset management plan developed and implemented; and	Development of the Draft plan in progress.	Available capacity fully dedicated to the relocation project so as to meet the 31/07/2012 relocation target.
Facilities Management framework implemented.	Facilities Management framework implemented.	Partially Achieved. In progress and can only be achieved after the finalization of the relocation process.	Available capacity fully dedicated to the relocation project so as to meet the 31/07/2012 relocation target.
Maintenance Plan developed and implemented.			
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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1 Sub Programme - Corporate Services			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
RECORDS MANAGEMENT			
Records Management plan developed, approved and implemented	Records Management plan developed.	Partially Achieved. Draft record management plan developed and ready for consultation after relocation process.	
SECURITY SERVICES			
Phase 2 of the SRS plan implemented by 30 June 2012.	Implementation of phase 2 of the risk management plan by 30 June 2012.	Achieved. Risk Matrix Finalised.	
Review of 1st phase implementation	Draft Vetting policy and Standard operating procedures by 30 June 2012	Partially Achieved. Draft finalised ready for consultation.	
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DoE 1st Qtr. 2012/13 Performance Information Report Programme 1 Sub Programme - Corporate Services

Annual Target	Efficiency Target	Progress this Quarter	Comments/ Corrective Actions
LEGAL SERVICES			
100% of requests processed within prescribed or agreed timeframes.	100% of requests processed within prescribed or agreed timeframes.	Partially Achieved. Backlog created by recovered files from DMR in the main has been attended to.	Hr Constraints, New Senior legal Admin Officer appointed 1 June 2012
COMMUNICATION SERVICES			
DoE Communication Strategy and Plan aligned with National (GCIS) Communication Strategy, approved by 30 June 2012, implemented and Strategy effectiveness reviewed	Align DoE Communication Strategy and Plan in line with National (GCIS) Communication Strategy	Development of Draft Communication Strategy and Plan in progress.	To be completed by end of June 2012.
	Submit Communication Strategies and Plans for departmental approval by 30 June 2011.	Partly Achieved, Draft Communication Strategy. 3 x Line function specific Communication Strategies completed	Communication Strategy due for completion and presentation to Management Forum by end August 2012. Line function components to submit planned programmes and projects

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DoE 1st Qtr. 2012/13 Performance Information Report Programme 1 Sub Programme - Corporate Services

Annual Target	Efficiency Target	Progress this Quarter	Comments/ Corrective Actions
Aligned Communications policies and procedures.	Aligned Communications policies and procedures	Partially Achieved	To be completed by end August 2012.
External services (projects) managed	External services (projects) managed.	Achieved	100% of requests implemented.
	Daily media monitoring and distribution of media clippings	Achieved	100% of daily media monitoring and distribution achieved. Lack of qualitative monitoring and clipping service as a result of the inconsistency in the supply of newspapers as a result of the termination of the service provider's contract during Jan - July 2012.
Develop and implement media monitoring and liaison services	Daily response to media enquiries within given timelines.	Achieved	96% of all received media queries have been resolved and closed within the given timeframes. Delays in sourcing responses from line function lead to the Directorate's inability to resolve and close all calls within the given timeframes.

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**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 1 Sub Programme - Corporate Services**


Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
	Develop media alerts, releases and statements as per request	Achieved	100% of all requests (Alerts/Statements/ Releases) received have been developed. Short term notices and requests impact negatively on the quality of the coverage and the response from our targeted media.
	Attend the fortnightly (6) GCIS Media Liaison Officers forum	Achieved	4 Meetings attended. Not able to attend all meetings due to DoE commitments.
	Weekly (12) updates of Media Events Calendar	Achieved	Media events calendar is updated on weekly basis. Occasional short notice/s of media events impacts negatively on our timeous update of the media events calendar.
	Facilitate bi-monthly (2) face-face media interaction (Roundtable).	Achieved	7 x media interactions achieved ie: Liquid Fuels Charter Audit outcomes report; Africa-EU Conference; The New Age Business Breakfast; Budget Vote; UWC Synthetic Fuels; 2 x Financial Mail.

**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 1 Sub Programme - Corporate Services**

Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
Develop and implement the Internal Communication plan	Bi-monthly (2) Information sessions	Achieved	Edu-expo on Freedom Day; EAP Sports Day.
	Provide Internal Desk Top Publishing services	Achieved	2 x Internal Newsletter posted - ie. May & June. 4 Invitations posted ie. Freedom Day; PPP (Noupoort); PetroSA Sod Turning; Budget Vote NA. 9 Programmes designed ie. Freedom Day; PPP(Noupoort); PetroSA Kimberly SodTurning; Africa EU; Budget Vote (NA); Take a child to work; Electricity Switch on(Polokwane); Rio+20; FS Leaners Focus Week. 6 Website Banners posted ie. Budget Vote Speech NA; NCOP Budget Vote; Presidential Visit to Gauteng; New Age Breakfast; Child Protection Week; Africa EU Conference. 4 Posters uploaded ie. Freedom Day Expo; Budget Vote Speech (NA & NCOP); Take a Girl to work Day.
	Bi-monthly (2) information sessions	Achieved	Edu-expo on Freedom Day; EAP Sports Day.

DoE 1st Qtr. 2012/13 Performance Information Report Programme 1 Sub Programme - Corporate Services


Annual Budget	Quarterly Target	Progress this Quarter	Comments/ Corrective Actions
Develop and implement internal marketing campaigns per request	Achieved	Developed and distributed road safety tips for the Easter Weekend; Developed and implemented the Phase 1 Relocation & Marketing Plan.	
Manage DoE Switchboard	Achieved	Daily management achieve. Submitted switchboard requirements plan for the new DoE building.	
Develop and manage Call Centre to include Presidential Hotline.	Development of call Centre not yet achieved.	98% of calls received on the Presidential Hotline resolved - due to delayed line function response. Call Centre project plan to be developed in partnership with SITA post-relocation.	
Develop and update events calendar.	Weekly update of DoE Events calendar	Achieved	Calendar of events is updated on daily basis.


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DoE 1st Qtr. 2012/13 Performance Information Report Programme 1 Sub Programme - Corporate Services

Annual Budget	Quarterly Target	Progress this Quarter	Comments/ Corrective Actions
	Coordinate and advise units for Departmental and Ministerial events per request.	Achieved	8 X PPPs events were coordinated by the Chief Directorate.
Develop and implement the marketing, advertising and branding plan	Marketing Advertising and branding services per request	Achieved	8 X PPPs branded & marketed. 4 x Exhibitions. External notification of Relocation accomplished via media and pamphlets.
	Develop and implement DoE campaigns for profiling and public awareness.	Achieved	Placed adverts and advertorial on BBQ; African Decisions; Global Africa Networks; New Agenda.
Implemented Publications services	Provide editorial and translation services	Partially achieved	No internal dedicated language translators, sign language translators, videography and dedicated photography services available.


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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 1 Sub Programme - Corporate Services

Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
	Develop and distribute quarterly in-house newsletter	Achieved	2 Internal Newsletters distributed electronically in May & June. Quarterly newsletter replaced by monthly electronic version for optimal and timaeous internal communication.
	Develop and distribute quarterly external newsletter	Not achieved	The service provider is still finalising the magazine.
	Weekly (12) Website content update and management	Achieved	74 updates achieved. Delays are caused by the fact that the Electronic Publisher does not have full access to the server and this makes it difficult to update regularly, since internet and intranet requests are handled by her. Need for full access to the server
	Weekly (12) Intranet content update and management.	Achieved	65 updates achieved. Delays are caused by the fact that the Electronic Publisher does not have full access to the server and this makes it difficult to update regularly, since internet and intranet requests are handled by her. Need for full access to the server

DoE 1st Qtr. 2012/13 Performance Information Report
Programme 1 Sub Programme - Corporate Services

Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
Approved Stakeholder Management strategy and plan	Develop and maintain stakeholder database	Achieved	Stakeholder data base is available and continuously updated. New listings included AU EU Energy Partnership Forum; Budget Vote Speech; SOEs; SAPIA; Provincial data base; LFC Audit; Media.
	Quarterly (1) Energy Sector Communicators Forum	Achieved	1 x Communicator Forum was held with SOEs in Bloemfontein on 28 June 2012
	Facilitate relations with cluster partners & depts.	Achieved	2 x DG's Cluster and 1 x Government Communicator's Forums coordinated by GCIS

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Annual Target	Completed/ In Progress	Progress of 1st Quarter	Comments/ Corrective Actions
KNOWLEDGE MANAGEMENT			
Develop Knowledge Management Strategy and Plan.	Develop Knowledge Management Strategy and Plan.	Achieved	Ready for presentation to Branch Management.
Submit Knowledge Management Strategies and Plans for departmental approval by 30 June 2012.	Develop Knowledge Management Policies and Procedures.	Achieved	Ready for presentation to Branch Management.
Implement Strategies and Plans	Develop and manage the Resource Centre	Not achieved	The Resource Centre will be established now that we moved to the new building. Trevenna campus did not have space.
Review Strategy effectiveness	Develop and maintain a database of organisational resources and materials.	Not achieved	The Resource Centre will be established now that we moved to the new building. Trevenna campus did not have space.



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DEPARTMENT OF ENERGY

PPC PRESENTATION ON THE

1st QUARTER PERFORMANCE

PROGRAMME 1: SUB PROGRAMME – FINANCIAL SERVICES

Mrs Yvonne Chetty
 Chief Financial Officer



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1: Sub Programme – Financial Services			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
FINANCIAL MANAGEMENT AND ACCOUNTING			
Department's submissions (AENE, ENE) consolidated, monthly and quarterly spending patterns monitored and reported on and financial resources redirected to critical/strategic areas	Make submission under the Roll over process Provide 3 IYM and branch expenditure reports	Achieved: Rollover submission forwarded to the NT on the 30th of April 2012. Expenditure reports have been forwarded to responsibility managers on a monthly basis & Programme reports presented to EXCO, MANCO & Finance Committee. IYM reports, 3, have been submitted to the CFO & Minister.	None
	Perform an analysis of the spending pattern and recommend redirection of funds to the BC	Achieved: A REFSO reclassification request was presented to the Finance Committee and forwarded to the NT. A suggestion from MANCO is to make an assessment of redirection after the first semester and a final one at the end of the financial year.	None




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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1: Sub Programme – Financial Services			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
Debt and Revenue due to the department managed and accurately and timeously recorded	Ensure that all revenue collected is 100% accurately and timeously recorded	Achieved: Monthly Revenue classification has been performed and submitted to the NT	None
	Analyse the ageing of debtors monthly.	Achieved: Debtors' ageing performed monthly and submitted to the CFO	None
	Monthly bank reconciliation.	Achieved: Reconciliations performed monthly	None
	<1% bad debt write-offs.	Achieved: No write-offs in the 1st quarter	None
	Petty cash accurately administered.	Achieved: Petty cash reconciliations performed and replenishments done timeously.	None



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1: Sub Programme – Financial Services			
Annual Objectives	Quarterly Objectives	Progress this Quarter	Comments/Corrective Actions
Departmental assets managed.	Perform 1 Assets verification/count.	Achieved: A pre-relocation verification was conducted and is continuing	Asset policy has been amended to reflect an asset verification must be performed at least once a year.
	Ensure that the Assets register is up to date, i.e. all assets are accounted for in the Asset register.	Achieved: All assets purchased within the 1st quarter have been recorded and accounted for in the Asset register	None
	Ensure that the asset register (BAUD) reconciles to the GL (BAS).	Achieved: The GL, BAS, and the Asset register, BAUD, are in balance as at the end of the 1st quarter	None



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1: Sub Programme – Financial Services			
Annual Objectives	Quarterly Objectives	Progress this Quarter	Comments/Corrective Actions
Accurate and timeous payments provided to all creditors.	100% compliance.	Partially Achieved: 94% of the creditors were paid within the legislated 30 days	Unavailability of funds, systems and key roll players, and late submission of accounts to Expenditure Management by end users contributed to the delays in payment of creditors.
	Audit findings reduced by 20%.	Not Achieved.	The reduction of Audit Queries can only be finalised after the interim and final audits
A sound internal control environment created and ongoing financial management monitoring and evaluation.	A sound internal control environment established with continuous financial management monitoring and evaluation	Achieved: A sound internal control environment is established and is performing continuous financial monitoring & evaluation.	Current capacity constraints due to the vacancy for post of DD:Internal Control & Reporting.
	Financial reports to Treasury compiled and submitted	Not Achieved.	In progress. This can only commence in the month following end of the quarter. Submission is due on 31 July 2012.



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1: Sub Programme – Financial Services			
Annual target	Quarterly target	Progress this Quarter	Comments/ Corrective actions
SUPPLY CHAIN AND ASSET MANAGEMENT			
Value-for-money goods and services procured in line with Strategic Plan and Annual Performance Plan.	Continuous alignment and implementation of SCM policies to Treasury prescripts.	Achieved: S & T Policy was reviewed and submitted to Multilateral and DBC	Protracted negotiation process with organised labour.
	Fully functional bid adjudication committee in terms of BAC Charter.	Achieved: Database implemented and service providers are used on a rotational basis.	System implemented.
	Audit findings reduced by 20%	Not Achieved.	This can only be assessed after the interim and final audit has been completed.
	Awareness training and information sharing on SCM matters	Achieved: Presented SCM policy and procedures at two induction sessions	None



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1: Sub Programme – Financial Services			
Annual target	Quarterly target	Progress this Quarter	Comments/ Corrective actions
ICT INFRASTRUCTURE AND SYSTEMS			
Phase 2 of the Petroleum Licensing System implemented, system related audit queries resolved and additional hardware to host system procured.	Defined business processes	Partially Achieved: Requirement specifications document has been approved. Functional Specification in draft, pending approval by business.	Development of the system has progressed parallel to drafting Functional Specification
	Prototype License Capture Module.	Partially Achieved: License lodgement module developed according to existing petroleum licensing functionality	Delays in development of the lodgements screen were largely due to the scope amendments.
	Develop License Capture Module.	Partially Achieved: Development of license lodgement module in progress	Current contract is limited in the number of days and resources committed to the project
	Test License Capture Module	Achieved: Components of license lodgement modules tested as units during module development	User acceptance testing to be scheduled once module development has been completed
	Deploy Capture License Module	Not Achieved.	License lodgement module to be deployed on completion of the relocation project




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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 1: Sub Programme – Financial Services

Annual Goals	Quarterly Progress	Progress this Quarter	Comments/Corrective Actions
Telephone System at regional offices implemented and revised and rules of access implemented	Configure network equipment	Not Achieved.	Installation of DoE Voice Over IP telephone system dependent on installation of DoE's own equipment at regional offices. Access to regional offices network rooms still denied, by DMR.
	Install network equipment	Not Achieved.	
	Cut over to Department managed VPN	Not Achieved.	




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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 1: Sub Programme – Financial Services

Annual Goals	Quarterly Progress	Progress this Quarter	Comments/Corrective Actions
	Signed DoE – SITA Service Level Agreement	Not Achieved.	Installation of DoE Voice Over IP telephone system dependent on installation of own DoE's equipment at regional offices. Access to regional offices network rooms still denied, by DMR.
	Signed DoE – SITA Service Level Agreement	Not Achieved.	




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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 1: Sub Programme – Financial Services

Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective Actions
Energy Database User Requirements Specification approved, additional hardware to host system procured and Phase 1 designed and implemented.	Install and configure a development environment	Achieved.	Upgrade of development/test server is scheduled after the relocation is complete.
	Install and configure a test environment	Achieved.	None
ICT disaster recovery hardware configured, DoE - SITA data line upgraded and disaster recovery site at SITA implemented	Configure network equipment.	Not Achieved.	Project to be initiated after completion of relocation.
Financial management module developed by State Information Technology Agency.	Install and configure a development environment	Not Achieved.	This target is dependent on SITA finalising the development of the Financial Management Module. The current indication is that this will not be finalised in the 2012/13 financial year, hence there will be no installation and testing of the system in the current financial year. It is suggested that this target be removed from the revised APP.




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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 1: Sub Programme – Financial Services

Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective Actions
	Install and configure a test environment	Not Achieved.	This target is dependent on SITA finalising the development of the Financial Management Module. The current indication is that this will not be finalised in the 2012/13 financial year, hence there will be no installation and testing of the system in the current financial year. It is suggested that this target be removed from the revised APP.



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DEPARTMENT OF ENERGY

PPC PRESENTATION ON THE


1st QUARTER PERFORMANCE PROGRAMME 1: SUB-PROGRAMME CHIEF OPERATING OFFICER

*Mrs Thandeka Zungu
Chief Operating Officer*




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DoE 1st Qtr. 2012/13 Performance Information Report Programme 1: Sub-Programme : Chief Operating Officer


Activity/Project	Category/Phase	Progress/Status/Outcome	Community/Environment/Other
STRATEGY AND RISK MANAGEMENT			
Enterprise Risk Management system fact finding workshops Strategy reviewed and recommendation implemented.	Reviewed and updated Risk Management Plan	Progress Achieved	
	Global Annual Risk Assessments conducted	Progress Achieved	
Low, medium and high risks identified and mitigation strategies prioritized.	Draft risk register in place	Progress Achieved	
Identified risks reduced by 40% against risk register and assigned priority; and Risk register updated.	Reviewed and updated Risk Management Charter	Progress Achieved	



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1: Sub-Programme : Chief Operating Officer			
Annual target	Quarterly target	Progress this Quarter	Comments/ Corrective actions
Four Risk Management Committee and four Risk Management Champions Committee meetings held.	Enable the siting of the 1st Risk Management Committee Meeting	Not achieved	First Risk Management Committee meeting will be convened in October 2012
	Reviewed and updated Fraud Implementation Plan	Progress Achieved	
	Fraud Prevention Plan reviewed and recommendation implemented.	Reviewed and updated Fraud Prevention Plan	Progress Achieved
	Reviewed and updated Fraud Prevention Policy	Progress Achieved	

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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1: Sub-Programme : Chief Operating Officer				
Annual target	Quarterly target	Progress this Quarter	Comments/ Corrective actions	
Reviewed and updated Whistle Blowing Policy.	Reviewed and updated Whistle Blowing Policy	Progress Achieved		
	Reviewed and updated Fraud Prevention Plan.	Review and update the Fraud Prevention Plan and Strategy	Progress Achieved	
	Reviewed and updated Fraud Prevention Plan/Policy.	Review and update the Fraud Implementation Plan	Progress Achieved	
		Conduct departmental Ethics training	Progress Achieved	

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DoE 1st Qtr. 2012/13 Performance Information Report Programme 1: Sub-Programme : Chief Operating Officer

Announced	Quarterly Focus	Progress this Quarter	Comments/ Corrective actions
Reviewed and updated Response Action Plan	Investigate reported cases of fraud and corruption	Progress Partially Achieved	One case reported and referred to the agency for further investigations.
Anti-Fraud and Corruption Workshops conducted.	Monthly and quarterly incidents reported at EXCO/Risk Management Committee Meeting (RMCM)	Progress Achieved- No Cases to report	
Post the Hot line numbers in visible areas.	Conduct Fraud Risk Assessments	Progress Not Achieved	Fraud Risk Assessment is to be conducted during the 2nd quarters as per Annual Performance Plan (APP)
Reported cases of corruption investigated.			
Compile and submit the outcome of reported cases.			
Ensure that SMS members complete the financial disclosure forms			




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DoE 1st Qtr. 2012/13 Performance Information Report Programme 1: Sub-Programme : Chief Operating Officer


Announced	Quarterly Focus	Progress this Quarter	Comments/ Corrective actions
Strategic Plan is aligned with MTSF, Delivery Agreements, includes Risk Mitigation, reviewed and, if applicable, tabled in Parliament.	Review and updating of the 2012/13 APP	N/A	To be reported during the third quarter
	Review and update the 5 years Strategy.	N/A	Due in third quarter.
Annual Performance Plan complies with Treasury prescripts, extent of alignment with Strategic Plan and tabled in Parliament.	Review and update the Departmental Planning Framework.	Not Achieved.	Departmental Planning Framework to be finalised once DoE Planning and Reporting Software are operationalised. Later in the year.



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1: Sub-Programme : Chief Operating Officer			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
Strategic Plan and Annual Performance Plan operationalised through operational and business plans.	Operational and business plans for 2012/13 implemented.	Achieved.	
Service Delivery Improvement Plans developed, implemented and adhered to.	Framework and strategy for Service Delivery Improvement Plans developed.	Not Achieved.	DPSA in process of reviewing Service Delivery Framework. No capacity exists for this activity. Funding request to outsource the activity submitted.




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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1: Sub-Programme : Chief Operating Officer			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
Monitoring and Evaluation			
Roll-out of M&E framework.	4th quarter branch performance information received and processed.	Progress achieved: The fourth quarter performance reports were received and processed.	




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**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 1: Sub-Programme : Chief Operating Officer**

Annual Objectives	Quarterly Targets	Progress Status	Comments/Conclusions/Actions
SOE Oversight			
Implementation plan drafted and approved;	SOE Oversight Framework completed, approved and commence with roll-out	Progress not Achieved	Draft plan completed will be submitted for approval during the next quarter.
Implementation of approved Oversight Framework	SOE's 4th quarter 2011/12 Performance reports reviewed, analysed and submitted to Minister by 31 May 2012.	Progress Achieved	SOE reports received and processed




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**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 1: Sub-Programme : Chief Operating Officer**


Annual Objectives	Quarterly Targets	Progress Status	Comments/Conclusions/Actions
Implementation of approved Oversight Framework	Filing of vacant board appointment within two months	Progress Achieved	Although the target refers to the Board vacancies filled – CEF, NECSA and SANEDI appointments for vacancies in the NECSA and SANEDI Boards which arose during this quarter were also finalised.



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1: Sub-Programme : Chief Operating Officer			
Annual Target	Quarterly Target	Progress this Quarter	Comments/Corrective Actions
Five % - nine % reduction in SOE audit findings	N/A	Not due this quarter	SOE audited AFS are only due by 31 August 2012
International Coordination			
Alignment with DIRCO International Strategy		Achieved	Achieved
Departmental approval of Draft International Relations Strategy		Achieved	Achieved
Stakeholder survey conducted. (per quarter).		Achieved	The stakeholder survey was conducted before the drafting of the international relations strategy

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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1: Sub-Programme : Chief Operating Officer			
Annual Target	Quarterly Target	Progress this Quarter	Comments/Corrective Actions
5 or more engagements with other countries or multilateral engagements for the principals engagements.	Facilitate international engagements for the principals	Achieved - 17 engagements concluded with Turkey, Nigeria, Ghana, Venezuela, Ethiopia, Botswana, SADC, Rio +20, Irena, Clean Energy Ministerial France, Russia, Qatar, ITEC, South Korea, Africa EU. Stakeholders meetings	
Draft Monitoring and Evaluation Report on the signed bilateral and Multilateral relations		Achieved-Report submitted	
Document on stakeholder engagement (minutes of briefing notes or report on stakeholder interaction		Achieved with relevant and equivalent stakeholder engagement documents produced.	

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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 1: Sub-Programme : Chief Operating Officer			
Annual Budget	Quarterly Budget	Progress this Quarter	Comments/Expenditure Issues
Inter-governmental Coordination unit established	Establishment of Intergovernmental Coordination unit investigated.	Consultation with other sectoral SOEs started	



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DEPARTMENT OF ENERGY

PPC PRESENTATION ON THE

1st QUARTER PERFORMANCE


PROGRAMME 2: ENERGY PLANNING AND POLICY

Mr Ompi Aphane
Deputy Director General



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 2: Energy Planning and Policy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
POLICY ANALYSIS AND RESEARCH			
Application of Policy Analysis Framework in the development of the IEP	None planned for this quarter	Policy Analysis Framework has been developed but not yet applied. Will be applied once the results from modelling process are available.	No major constraints
Approved structure.	Implementation of the approved structure	Partially achieved Organisational structure approved internally (by HR) but approval from DPISA pending	Full implementation and population of structure is dependent on approval of Departmental Organisational Structure by DPISA
Approved key indicators	List of key indicators for the Energy Efficiency and Renewable Energy policies	Partially achieved Draft summary of clean and renewable Energy Policies which have been identified in progress	Obtaining input on requirements from relevant policy units remains a challenge




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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 2: Energy Planning and Policy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
ENERGY DATA			
Preliminary set of 2011 energy balances collected and stored in the database	Data on energy balances collected.	Partially achieved Petroleum and gas imports data from SARS have been collected; Fuel consumption data for 2011 collected with the exception of data from TOTAL SA. Request was made to Total SA to provide the data but they indicated they are experiencing system challenges.	The key challenge is that the Electricity data, Coal data and GAS Data will only be available in July 2012 and the municipal electricity data will only be available in January/February 2013.




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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 2: Energy Planning and Policy


Annual Objectives	Priority/Target	Progress this Quarter	Comments/Corrective Actions
Approved forms and questionnaires for the collection of routine data developed and approved	Piloting of questionnaire finalised.	Partially achieved Draft Coal, Gas Petroleum, Electricity and Renewable questionnaires presented to the Chief Director on 01 June 2012. Comments have been received on the Questionnaire and have been updated where relevant.	Key Challenge is that Standardisation of the questionnaire requires extensive attention to detail and hence more time.
Energy data for all planning (IRP and LFP) projects within the department stored in a central repository.	Energy data for all planning (IRP and LFP) projects within the department stored in a central repository.	Partially achieved Agreement for Eskom to assist with the collection of "IRP" data and testing of the Osemosys model with IRP data 90% of the IRP data (30% of total IEP data) is captured in the model database.	
	Continuous expansion of the database as requirements increase.	N/A as no new requests were made None	Expansions/modifications to database only executed per user requirements

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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 2: Energy Planning and Policy

Annual Objectives	Priority/Target	Progress this Quarter	Comments/Corrective Actions
Definition of common data definition standards developed	Finalise draft Statistics Methodology Manual.	Partially achieved Draft ToR for Methodology Manual submitted to Chief Director for review	None
Improved lag time for publications (Energy Price Report, Energy Digest and Energy Synopsis) to two years; and two new publications entitled "Review of the Energy Sector" and "Outlook of the Energy Sector" introduced.	Analysis of existing data will be conducted. Research and write ups for various publications.	Partially achieved Preliminary list of data quality issues identified Partially achieved	Due to data quality issues identified, publishing of 2010 Energy Digest will be put on hold
Improvement in completeness of data disseminated to local, regional and international stakeholders (2-year lag)	Disseminate available data to the relevant stakeholders on or before the due date.	Achieved JODI data for March, April and May 2012 collected, quality checked, captured and handed over to the Publications Sub-Directorate.	JODI data is collected on a monthly basis for the previous month

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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 2: Energy Planning and Policy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
ENERGY MODELLING			
Operational energy modeling system.	Development of Data Package file.	<p>Not achieved</p> <p>Amended proposal submitted by CSIR (30 April)</p> <p>Updated Proposal (with high level project plan for technology data collection) submitted by Promethium Carbonas part of CSIR proposal amendment</p> <p>High-level project plan for data collection by Promethium Carbon submitted</p> <p>Contract with CSIR for model development and data collection signed and new timeframes and costing agreed upon</p>	<p>Finalisation of the signing of the contract was delayed and hence work to commence on 1 July as opposed to 1 May as stated in the high-level project plan</p>
	Revision of the Osemosys model file	<p>Partially achieved</p> <p>First draft of document outlining suggested model modifications compiled and submitted by CSIR</p>	<p>Model modifications will only be implemented once document has been signed off by the Department</p>

DoE 1 st Qtr. 2012/13 Performance Information Report Programme 2: Energy Planning and Policy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
ENERGY PLANNING			
Cabinet approved Integrated Energy Plan. Public stakeholder workshop	Collection of Data for IEP started.	Not Achieved	

**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 2: Energy Planning and Policy**

Appointments	Currently Target	Progress this quarter	Comments/Corrective Actions
ENERGY INTERVENTIONS (HYDROCARBONS)			
Liquid Fuels 20-year Infrastructure Plan initiated.	Drafting of Liquid Fuels 20-year Infrastructure Plan	Achieved 1.1 Bid Adjudication Committee (BAC) recommended and the Director General approved the submission requesting the additional scope of work for the Development of the 20 Year Liquid Infrastructure Road Map.	
Monitor and report on implementation of the agreement for completion of the NMPP trunk line.	Monitor and report on the implementation of the agreement for construction of the rest of NMPP system.	Not Achieved	Report awaited from Transnet
Energy Safety Awareness campaigns per annum.	Energy Safety Awareness campaigns per annum.	Not achieved One (1) Energy Safety planned for this quarter	No awareness campaigns have been conducted.




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**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 2: Energy Planning and Policy**


Appointments	Currently Target	Progress this quarter	Comments/Corrective Actions
ENERGY INTERVENTIONS (ELECTRICITY)			
Progress on construction of new electricity generation capacity of 45,647 MW achieved	Monitor on progress on construction of new electricity generation capacity.	Achieved. The preferred bidders under the REIPP Programme appointed and getting ready for the construction of the various power plants	Financial close due by 30 June 2012
MYPD aligned to support the licensed IRP projects.	Develop aligned MYPD.	Achieved. MYPD3 modeling commenced by Eskom and incorporation of IRP programmes including the REIPP Programme	MYPD3 process due for conclusion in March 2013 after submission of proposal to NERSA in September 2012 for public engagement
Monitor and report on construction progress against schedule and budget and flag problem areas.	Monitor and report on construction progress against schedule and budget and flag problem areas.	Achieved. Conclude window 1 financial close for the REIPP Programme preferred bidders	Financial close due by 30 June 2012



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 2: Energy Planning and Policy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
Report updated detailing a map of distribution assets status per secondary city	Collect information to update report detailing a map of distribution assets status per secondary city.	Achieved. ADAM report updated indicating status of municipal electricity distribution infrastructure (Metros)	
ADAM rehabilitation plan approved for secondary cities	Develop ADAM rehabilitation plan for secondary cities.	Achieved. ADAM programme updated and implementation strategy submitted to Cabinet for approval	
103 MW connected to the grid.	Monitor and report on progress.	Achieved. Conclude window 1 financial close for the REIPP Programme preferred bidders	Projects due to be connected to the grid way above the 103MW



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 2: Energy Planning and Policy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
Establishment of ISMO within Eskom.	Institutional arrangements for the establishment of ISMO within Eskom	Achieved. ISMO legislation presented in parliament for deliberation, including the phased approach starting with an internal Eskom structure	Eskom indicates that they have ringfenced the system operator function as the starting point of ISMO. Decision to create ISMO through legislation does not necessarily provide for an interim Eskom structure
IPP's selected. Monitor and report on progress of construction of IPP plants	Monitor and report on progress of construction of IPP plants	Achieved. Preferred bidders under the REIPP Programme appointed and getting ready for the construction of the various power plants	Financial close due by 30 June 2012
Established IPP unit responsible for managing IPP's with moderate support from external experts.	Institutional arrangements for the IPP unit responsible for managing IPP's with moderate support from external experts.	Achieved. Departmental structure adjusted to incorporate the IPP Unit.	ISMO will proceed with the procurement of various IPPs once established, whereas the IPP Unit will monitor the various obligations of selected bidders under the Implementation Agreement (including economic development)
IPP's selected. Monitor and report on progress of construction of IPP plants	Monitor and report on progress of construction of IPP plants	Achieved. Preferred bidders under the REIPP Programme appointed and getting ready for the construction of the various power plants	Financial close due by 30 June 2012

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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 2: Energy Planning and Policy

Annual target	Quarterly target	Progress this quarter	Comments/considerations
Projects identified under MTRMP implemented and verified.	Projects identified under MTRMP implemented and verified.	Partially Achieved. Supply side projects including renewables implemented or at various stages of initiation (s34 determination, bid documentation prepared, stakeholder negotiations underway). Demand side projects (energy efficiency, solar water heaters) underway	
MW/MWh commissioned or saved to improve reserve margin	Monitor MW/MWh commissioned or saved to improve reserve margin.	Achieved. Supply side projects including renewables implemented or at various stages of initiation (s34 determination, bid documentation prepared, stakeholder negotiations underway). Demand side projects (energy efficiency, solar water heaters) underway	

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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 2: Energy Planning and Policy

Annual target	Quarterly target	Progress this quarter	Comments/considerations
PETROLEUM POLICY			
LPG Strategy implemented.	Monitoring of LPG prices.	Partially Achieved. The strategy document has been completed.	
LPG licensing regulations promulgated.	N/A		First target is the third quarter
Revised LPG retail price promulgated			
Monitoring of progress in line with the Fuel Specifications Roadmap.	Identify task team members and project leaders.	Not achieved CF2 Regulations have been promulgated in the Government Gazette No 35410 of 1 June 2012	
Regulations published for public comment.	no target for the 1st quarter	Regulations regarding Fuel Specifications and Standards in terms of the Cleaner Fuels 2 Programme were promulgated in Government Gazette No 35410 of 1 June 2012	The cost recovery mechanism in respect of funding of CF2 refinery investment is on the critical path.

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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 2: Energy Planning and Policy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
COAL POLICY			
Coal policy discussion paper published for public comment Roadmap completed	Consolidate the comments from stakeholders.	Partially Achieved. The submission on Draft Coal Supply Strategy is in circulation within DoE.	The Development of Second Phase of South African Coal Roadmap has started.
Contribute to and participate in the drafting of the South African Coal Road Map.	Contribute to and participate in the drafting of the South African Coal Road Map	Partially Achieved.	The Draft Clean Coal Technologies discussion paper is still under development.



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 2: Energy Planning and Policy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
GAS POLICY			
Promulgation of the amended Gas Act.	Consolidated Comments	Partially Achieved.	Comments have been received from Department of Environmental Affairs.
ELECTRICITY POLICY			
ISMO established.	Institutional arrangements for the establishment of ISMO.	Achieved. ISMO legislation presented in parliament for deliberation, including its institutional structure	Business case to be developed by Q3 once there is clarity from the legislative consultation process
Agreements for the procurement of electricity finalised.	Agreements for the procurement of electricity processed.	Partially Achieved. Project agreements (procurement, power purchase agreement and implementation agreement) for new capacity completed or at various stages of initiation (s34 determination, bid documentation prepared, stakeholder negotiations underway).	Renewable energy projects are the most advanced programme. Other programmes dependent on s34 determination and concurrence by NERSA



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DoE 1 st Qtr. 2012/13 Performance Information Report			
Programme 2: Energy Planning and Policy			
Annual Target	Quarterly Target	Progress this quarter	Comments/ Corrective actions
Review of Integrated Resource Plan 2010.	Review of Integrated Resource Plan 2010.	Achieved. List of review items agreed at the Technical Task Team. Agreement to align the IRP review process with the development of the Integrated Energy Plan	IEP development prioritised over the IRP review
Monitor effectiveness of IBT in cushioning the poor from rising costs	Monitor effectiveness of IBT in cushioning the poor from rising costs	Achieved. Compiled consolidated list of municipalities that are implementing IBT. Engaged SALGA on their concerns regarding IBT as a mechanism for cushioning the poor and its impact on municipal revenues	Concern by SALGA that IBT is not appropriate for municipal financial stability. This explains why some municipalities are reluctant to implement it. Engagement with NERSA to address the problem

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DoE 1 st Qtr. 2012/13 Performance Information Report			
Programme 2: Energy Planning and Policy			
Annual Target	Quarterly Target	Progress this quarter	Comments/ Corrective actions
Monitor effectiveness of MYPD2 in aligning the tariff to the true cost of production	Monitor effectiveness of MYPD2 in aligning the tariff to the true cost of production.	Achieved. Principles in the electricity pricing policy reviewed by interdepartmental team (Treasury, Economic Development, DTI, DPE) culminating in a Cabinet submission dealing with how the principles could be adjusted to ensure a sustainable approach to pricing electricity	
Extend IBT to cover prepaid meters in more municipal areas	Extend IBT to cover prepaid meters in more municipal areas.	Achieved. Compiled consolidated list of municipalities that are implementing IBT in order to understand who is not implementing it.	

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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 2: Energy Planning and Policy			
Annual target	Quarterly target	Progress this Quarter	Comments/Corrective actions
ENERGY REGULATION			
The application of the statutory frameworks for petroleum, coal, gas and electricity by, and the impact thereof on the regulators, industry and consumers monitored.	The application of the statutory frameworks for petroleum, coal, gas and electricity by, and the impact thereof on the regulators, industry and consumers monitored	Partially Achieved. Following a decision to repeal the Petroleum Products Act, the drafting of a Petroleum Products Bill (PPB) commenced. The draft PPB was circulated.	Limited numbers of staff members with drafting skills coupled with their unavailability tend to delay the drafting process
ENERGY ADMINISTRATION			
The promulgation and maintenance of the statutory frameworks for petroleum, coal, gas and electricity administered	The promulgation and maintenance of the statutory frameworks for petroleum, coal, gas and electricity administered	Partially Achieved: The draft Gas Amendment Bill was presented to Cabinet on 28-Mar-12 but was returned for some rework and consultation with specific departments. The draft Gas Amendment Bill was reworked as per Cabinet recommendations and letters were sent to identified departments to solicit their comments on the reworked draft Gas Amendment Bill	


DEPARTMENT OF ENERGY

PPC PRESENTATION ON THE

1st QUARTER PERFORMANCE

PROGRAMME 3: PETROLEUM REGULATION

Mr Tseliso Maqubela
Deputy Director General



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 3: Petroleum Regulation			
Actual Target	Currently/miss	Progress/miss	Comments/Constrains/Status
LICENSE ANALYSES			
Process all applications within 90 days	Process 95% applications within 90 days	Processed 64 % of all application received within 90 days	<p>Partially Achieved</p> <p>Constraint(s): A total of 551 applications have been evaluated however due to Sub Standard Quality of supporting documents from applicants the turn around time was compromised and unnecessary backlog was created.</p> <p>A spike increase in the number of Temporary Licence applications due to Site & Retail changing ownership and/or control diverted the human resource capacity.</p> <p>Corrective Action: A request for Analysts to work overtime from 1 September 2012 is underway as soon as the relocation, unpacking and settlement of the Directorate is completed.</p>

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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 3: Petroleum Regulation			
Actual Target	Currently/miss	Progress/miss	Comments/Constrains/Status
Finalize all new to industry applications 60 days	Finalize all new to industry applications 60 days	Processed 73 % of all application received within 90 days	<p>Partially Achieved</p> <p>Constraint(s): A total of 551 applications have been evaluated however due to Sub Standard Quality of supporting documents from applicants the turn around time was compromised and unnecessary backlog was created.</p> <p>A spike increase in the number of Temporary Licence applications due to Site & Retail changing ownership and/or control diverted the human resource capacity.</p> <p>Corrective Action: A request for Analysts to work overtime from 1 September 2012 is underway as soon as the relocation, unpacking and settlement of the Directorate is completed.</p>

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**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 3: Petroleum Regulation**

Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
CHARTER AND PERMIT COMPLIANCE			
Conduct 1500 site inspections.	375 site inspections conducted	389 site inspections conducted	
1080 fuel samples and tests.	270 of fuel samples and tests conducted	No fuel samples and tests conducted	No budget allocation for the portfolio thus far. Request for funding made to National Treasury for 2013/14




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**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 3: Petroleum Regulation**

Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
PETROLEUM SUPPLY			
Fuel stock levels monitored and corrective actions to avoid distribution shortages coordinated.	Fuel stock levels monitored and corrective actions to avoid distribution shortages coordinated	Logistics Planning Team (LPT) meeting chaired by Department were held 3 times a week with all the major oil companies and Transnet.	




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**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 3: Petroleum Regulation**

Annual Target	Quarterly Target	Progress this Quarter	Comments/Corrective Actions
PETROLEUM ARBITRATION			
Finalize arbitration requests within 14 working days	Finalize arbitration requests within 14 working days.	No arbitration requests received this quarter	Arbitration request to be facilitated within 21 working days
Finalize public complaints within 14 working days	Finalize public complaints within 14 working days.	13 public complaints received and were facilitated within 14 working days	All complaints were resolved within 14 working days




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**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 3: Petroleum Regulation**

Annual Target	Quarterly Target	Progress this Quarter	Comments/Corrective Actions
PETROLEUM ENFORCEMENT			
A system of corrective action for non-compliance with the Liquid Fuels Charter and technical, legal and commercial licensing conditions developed, maintained and implemented.	A system of corrective action for non-compliance with the Liquid Fuels Charter and technical, legal and commercial licensing conditions developed, maintained and implemented.	Not yet done	Awaiting the revised BB-BEE framework, which is currently under development.



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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 3: Petroleum Regulation			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
FUEL LEVIES AND MARGINS			
Implementation of the revised LPG pricing framework.	Monitoring of LPG prices	Monitoring of prices continues. Pricing framework reviewed to be linked to broader BFP review.	
Finalisation of the implementation plan for Regulatory Accounts Systems	Identify task team members and project leaders.	A RAS Technical meeting was held on 13 June 2012. The main decisions culminating from this meeting are (a) the Project Plan will be updated and (b) the DoE will inform stakeholders of the RAS margin end state in writing. Furthermore, the oil companies will submit monthly progress report to the Department.	




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DoE 1 st Qtr. 2012/13 Performance Information Report Programme 3: Petroleum Regulation			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
Implement the Bio-fuels pricing framework.	Implement and monitor changes (Report).	Draft regulations were sent to Chief State Law Advisor for comment and go ahead given for the draft to be published	
Implement the fixed retail margin of illuminating paraffin	Implement and monitor changes (Report).	A project plan to deal with stakeholder consultation has been developed.	



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DEPARTMENT OF ENERGY

PPC PRESENTATION ON THE

1st QUARTER PERFORMANCE

PROGRAMME 4: NUCLEAR ENERGY

Mr Zizamele Mbambo
Deputy Director General





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DoE 1st Qtr. 2012/13 Performance Information Report Programme 4: Nuclear Energy


Activities	Quarterly Budget	Progress this Quarter	Comments/Corrective Actions
Conduct feasibility studies.	N/A	Not Applicable	
Conduct an international review based on IAEA framework			
Implementation of Transitional Structure for NRWDI unfunded.	Certainty of funding from National Treasury following MTEF submission.	Not Applicable	A request for funding will be made during the MTEF process.

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DoE 1 st Qtr. 2012/13 Performance Information Report			
Programme 4: Nuclear Energy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
NUCLEAR RADIATION SECURITY			
Standardisation of security measures at 25% of the remaining ports of entry.	N/A	Not Applicable	Not Applicable
Installation of Portal Radiation Monitors at main ports of entry.	RPMs maintenance and operational training.	Partially Achieved. Regular consultation is ongoing between the Department and relevant stakeholders at key ports of entry.	Further engagement with relevant Stakeholders required to ensure buy-in




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DoE 1 st Qtr. 2012/13 Performance Information Report			
Programme 4: Nuclear Energy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
NUCLEAR SAFEGUARDS AND COMPLIANCE			
100% Authorization applications processed for nuclear materials and related equipment issued within 8 weeks.	100% Authorization applications processed for nuclear materials and related equipment issued within 8 weeks.	Achieved 15 authorizations issued (10 Possession, 2 import and 3 export nuclear material).	All 15 authorization applications received and all were processed within the 8-week turnaround time.
Nuclear safeguards compliance inspections, audits and investigations conducted.	Nuclear safeguards compliance inspections, audits and investigations conducted.	Achieved. Nuclear Non-Proliferation officials have been attending monthly inspections and reviewing safeguards implementation quarterly report from Necsa.	None
Participated in 4 proceedings in terms of Non-proliferation Treaty, Nuclear Suppliers Group, Zangger Committee and Pelindaba Treaty.	Participate in 1 proceeding in terms of Non-proliferation Treaty, Nuclear Suppliers Group, Zangger Committee and Pelindaba Treaty.	Achieved Nuclear Non-Proliferation official attended Nuclear Suppliers Group meeting from 18-22 June 2012	None




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**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 4: Nuclear Energy**

Actuals Budget	Capacity Budget	Progress to Date	Comments/Conclusions
NUCLEAR POLICY			
Amendment proposals approved by Cabinet.	NNR Act amendment Bill submitted to Parliament.	Not Achieved	The matter will be expedited to ensure the annual target is achieved.
Draft Fund Bill approved by Cabinet	Draft Amendment proposed.	Achieved Fund Bill proposal drafted	Decision made that the fund Bill be accompanied by the money Bill and regulations of fees charged. The Money Bill has since been drafted and undergoing review process.
Framework for withdrawal of the Safeguards function from licensed operator completed.	Consultation with a safeguards division (Necsa) on safeguards implementation.	Achieved Consultation process with Necsa and NNR underway.	None



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DEPARTMENT OF ENERGY

PPC PRESENTATION ON THE

1st QUARTER PERFORMANCE

PROGRAMME 5: CLEAN ENERGY

Mr Ompi Aphane
Deputy Director General



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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 5: Clean Energy

Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
ENERGY EFFICIENCY AND DEMAND MANAGEMENT POLICY AND STRATEGIES			
Energy savings monitored and reported on.	Develop Energy savings verification tool.	Partially Achieved (i) Draft TORs for Measurement and Verification developed. (ii) Monitoring and Verification process for Municipal EEDSM project developed. (iii) Service Providers to conduct EE Policy and Activity Mapping Study appointed and draft report finalised in June 2012.	None
5 TWh - combined savings verified from EEDSM projects, including municipal and Eskom contributions	5 TWh - combined savings verified from EEDSM projects, including municipal and Eskom contributions	Partially Achieved (i) Request for Information (RFI) from EEDSM project implementers drafted pending internal approval in April 2012. (ii) Sector Energy Efficiency Indicators updated but pending discussion with stakeholders in May 2012. (iii) Draft Terms of Reference for measurement and verification developed in April 2012	Financial constraints for the measurement and verification of EEDSM savings as well as implementation of EE Campaign Strategy.

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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 5: Clean Energy

Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
Energy efficiency Incentive scheme implemented.	Energy efficiency incentive scheme implemented.	Partially Achieved (i) The final comments on the Energy Efficiency Tax Regulations made under Section 12L of the income Tax have been incorporated in the final draft version after consultation with National Treasury.	Energy Efficiency Tax Regulations (under section 12 L of the Income Tax) will be promulgated but not implemented as this will depend on NT funding. The final draft Regulation will be workshopped with Stakeholders before the end of August 2012, and thereafter submitted for approval and promulgation.
Facilitate the development of energy management plans by stakeholders	Facilitate the development of energy management plans by stakeholders.	Achieved (i) Work Plan for the development of Energy Management Plan (EMP) Guidelines developed in April 2012. (ii) 2 Consultation workshops with Stakeholders through the EE Leadership Network Members held May and June 2012 respectively, (iii) Terms of Reference for the development of EMP Guidelines drafted.	None.

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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 5: Clean Energy

Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective Actions
Implement and review the SWH Standard Offer Policy and Plans	Implement and review the SWH Standard Offer Policy and Plans.	Not Achieved. To be aligned with MYPD3 process in quarter 3 and then presented to Nersa by end of Quarter 3.	The implementation of this annual target is dependent on the finalisation of the review of SOP.
Expand the scope of the Standard Offer Policy to include other energy efficiency measures.	Expand the scope of the Standard Offer Policy to include other energy efficiency measures	Not Achieved. The centralisation of the EEDSM programme to be aligned with MYPD3 process to ensure that the SOP is implemented by 2013 and extended to other programmes.	The Expansion of the Scope of the Standard Offer Policy depends on the successful implementation of SWH component, of which the implementation model is being reviewed.
Facilitate the development and implementation of energy efficiency standards, regulations and code of practice.	Facilitate the development and implementation of energy efficiency standards, regulations and code of practice.	Achieved EETIS. Regulation drafted and consulted with stakeholders.	None




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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 5: Clean Energy

Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective Actions
ENERGY EFFICIENCY INTERVENTIONS AND MEDIUM TERM RISK MITIGATION PLAN			
Monitor and report on project implementation	Monitor and report on project implementation.	Partially Achieved (i) EE Target Monitoring Inception Report approved by the EE Monitoring and Implementation Project Steering Committee in April 2012, (ii) EE Target Monitoring Reference Group established in May 2012 and workshops held in June 2012.	The termination of the contract of the Chief Technical Advisor has disrupted the progress. Lack of validated and reliable data from various sectors and subsectors to inform the successful EE Monitoring system. Information provided by stakeholders is voluntary instead of obligatory / compulsory. No legislation forces the sector or sub sectors to provide this information.




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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 5: Clean Energy

Annual target	Quarterly target	Progress this Quarter	Comments/ Corrective Actions
Total of 500,027 solar water heating units installed.	50 000 solar water heating units installed.	Partially Achieved National implementation plan is being revised. To date 278, 527 solar water heating units installed.	Extensive consultation with other stakeholders had to take place for the plan to address all issues of the SWH value chain, i.e. contractual arrangements between the parties, localisation, job creation and skills development in support of the actual implementation. Lack of adequate funding and human capacity particularly specialists on the value chain for SWH programme at National, Municipalities including the Energy Services companies (i.e. shortage of skills within the value chain).



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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 5: Clean Energy

Annual target	Quarterly target	Progress this Quarter	Comments/ Corrective Actions
Evaluate and assess the impact of the 2011/12 EEDSM Campaign.	Develop, implement and monitor an Annual EEDSM Campaign Action Plan.	Not Achieved None. No implementation was done in 2011/12; hence no impact could be conducted	No financial resources allocated for this annual target. This annual target may need to be reviewed or will be included in the submission to amend the APP. The centralisation of the EEDSM programme Campaign and as part of the MYPD3 process will improve chances of campaign Action Plan taking off.
Develop and implement an annual EEDSM campaign.	workshop with the industrial stakeholders and 1 workshop with the building stakeholders held.	Not Achieved (i) Terms of Reference for the EE Campaign Implementation Committee developed, and Committee established, (ii) Consultation with Eskom, SANEDI, Public Works and the dti and international partners held to secure support and funding, (iii) EE Campaign linked to projects identified and communication plan drafted, (iv) Request for Proposal for the development of an Energy Efficiency Information Management System (EEIMS) issued, and closing date 15 Aug 2012.	No financial resources are allocated for this annual target. Currently implementation of the Campaign activities are through collaboration with other existing projects.

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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 5: Clean Energy

Annual Objectives	Quarterly Objectives	Progress this quarter	Comments/Corrective Actions
Implement and ensure effective monitoring system.	Facilitate the development of energy management plans by stakeholders.	Achieved (i) Draft standards for data collection and issuing of Energy Performance Certificates (EPC) for buildings completed and will be submitted to SABS for industry stakeholder consultation. (ii) Work plan for the collection of energy efficiency data in public buildings developed, (iii) Data Manager to assist in the collection of EE data recruited and will start from 1 Aug 2012. (iv) Public Building EE Data Questionnaire developed.	Effective data management system in relation to public buildings might be delayed to challenges in selecting suitable buildings by DPW.
Implement and ensure effective data management system.	Draft Energy Performance Standards and regulations for household appliances.	Not Achieved	None




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DoE 1st Qtr. 2012/13 Performance Information Report
Programme 5: Clean Energy


Annual Objectives	Quarterly Objectives	Progress this quarter	Comments/Corrective Actions
RENEWABLE ENERGY INTERVENTIONS AND MEDIUM TERM RISK MITIGATION PLAN SUPPLY SIDE OPTIONS			
Conduct the 3 studies.	Conduct the 3 studies.	Not achieved	As originally envisaged, a new site in Prieska has been selected for the location of the pilot solar park
Develop a proper data capturing, analysis and reporting system.	Develop a proper data capturing, analysis and reporting system.	Not achieved	None
Develop a template for the RE Annual Report.	Develop a template for the RE Annual Report	Not achieved. A request will be made to postpone this target to the 2013/14 financial year	None



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DoE 1 st Qtr. 2012/13 Performance Information Report			
Programme 5: Clean Energy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
Wind Energy Awareness Campaign.	Wind Energy Awareness Campaign	Partially achieved.	R1m funding secured for the rollout of the campaign from the Royal Danish Embassy.



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DoE 1 st Qtr. 2012/13 Performance Information Report			
Programme 5: Clean Energy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
ENVIRONMENTAL COMPLIANCE			
Develop and implement an Environmental Management Plan.	Scoping for the development of an Environmental Management Plan.	Partially Achieved The draft 2010/11 EMP Compliance report completed and approved. The draft 2011/12 EMP Compliance report is under way.	The process of developing the 3rd Environmental Management Plan (EMP) is being aligned with Outcome 10 reporting process.
Develop and implement an internal Department environmental policy.	Internal Stakeholder's consultation on the development of an Internal Environmental Policy.	Partially Achieved Internal consultation on the Department's Environmental Policy started.	Work in progress



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DoE 1 st Qtr. 2012/13 Performance Information Report			
Programme 5: Clean Energy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/Corrective Actions
Compile and submit Annual Compliance and outcome 10 reports	First Quarterly Report of Outcome 10	Achieved First Quarter Report was submitted to the Outcome 10 Secretariat at the the Department of Environmental Affairs (DEA).	



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DoE 1 st Qtr. 2012/13 Performance Information Report			
Programme 5: Clean Energy			
Annual Target	Quarterly Target	Progress this Quarter	Comments/Corrective Actions
CLEAN DEVELOPMENT MECHANISM INTERVENTIONS AND DESIGNATED NATIONAL AUTHORITY			
100% of all CDM application processed within the set timeframes (45 working days for PDD's and 30 working days for PIN's)	100% of all CDM application processed within the set timeframes (45 working days for PDD's and 30 working days for PIN's).	Achieved March to June 2012: 37 projects (28 PDDs - 2 PINs) were submitted for review. 26 projects were approved within timeframes, 3 delayed and 8 are still under review. One steering committee meeting was held on the 25th April 2012.	Some pending PPDs were submitted without Draft signed Validation Report and some requested changes in projects titles and addresses which makes it difficult for DNA to finalise the review process. - (DNA has communicated the Project Developers).
CDM Awareness Campaign.	provincial workshop.	Not Achieved National Clean Energy workshop postponed to August due to anavailability of the Clean Energy chief directorate staff during May and June 2012	The Programme of activity workshop will be conducted on the 14. of August 2012. It was difficult to conduct the clean energy workshop as agreed in the strategic planning session due to the unavailability of staff and differences in plans within the directorates
Develop sector booklet.	sector booklet.	Partially Achieved Draft Mining sector booklet compiled but not yet finalised.	Work in progress




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**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 5: Clean Energy**

Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
<p>Publish CDM status report.</p> <p>Project plan proposal approved covering activities, logistics, roles and responsibilities and funding.</p> <p>Coordination with lead departments and other governments.</p> <p>Inter-departmental workgroup established (2011/12).</p>	<p>Compilation and finalization of the COP17/CMP7 Conference report.</p>	<p>Not Achieved</p>	




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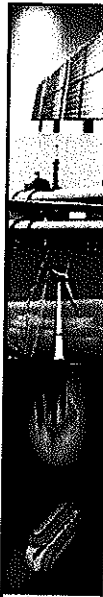
**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 5: Clean Energy**

Annual Target	Quarterly Target	Progress this Quarter	Comments/ Corrective actions
UNFCCC PARTICIPATION			
<p>Updated position paper on CDM.</p> <p>Participate in UNFCCC events.</p> <p>Implementation of UNFCCC decisions.</p> <p>Reports on the outcomes of the UNFCCC meetings</p>	<p>Inputs to COP 18/CMP 8 Conference's position paper.</p>	<p>Africa DNA Training and Africa Carbon Forum attended from 16 to 20 April 2012 in Addis Ababba, Ethiopia. Both DNA and Climate Change Sections attended a UNFCCC meeting from 14 to 25 May 2012 in Bonn, Germany. Carbon Expo 2012 attended from 28 May to 1st June 2012 in Cologne, Germany. Reports for all three meetings have been compiled</p>	<p>No funding is available to further participate in the UNFCCC meeting leading towards COP 18.</p>



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DEPARTMENT OF ENERGY

PPC PRESENTATION ON THE

1st QUARTER PERFORMANCE

PROGRAMME 6: PROGRAMMES AND PROJECTS

Dr Wolsey Barnard
Deputy Director General




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DoE 1st Qtr. 2012/13 Performance Information Report Programme 6: Programmes and Projects

Annual target	Quarterly target	Progress till Quarter	Comments/ Corrective actions
UNIVERSAL ACCESS-TO ENERGY			
86 % households electrified (150 000 connections annually with an additional 10,000 off grid).	Eskom - 20% of connections are completed. Municipalities - design for all the projects completed. On-grid Programme - 25% of connections completed	Achieved 4 910 connections year to date achieved on the Eskom Programme in the current financial year 2012/13. Achieved Planning and design for projects still ongoing. Not Achieved Non-grid Programme: No installations were achieved in the 1st quarter.	No funds were scheduled to be transferred from April-June 2012 under the municipal Programme. Non-grid Programme: Due to budgetary constraints (operational) of the previous financial year, some of the SHS verifications were done during the first quarter of the current financial year. Due to this challenge, there is a delay in achievement of the first quarter target. With the assistance of regional offices, verification of completed SHS will be fast-tracked so that the Programme can be on schedule. Capacity Challenges
Monitoring of job creation per project and compilation of related energy sector statistics	Monitoring of job creation per project and compilation of related energy sector statistics	Not Achieved	



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**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 6: Programmes and Projects**

Annual target	Quarterly target	Progress this quarter	Comments/ Corrective actions
Programmes/projects aimed at the mainstreaming/ upliftment/empowerment of disadvantaged/ vulnerable groups (i.e. women, disabled, youth, children, the poor, etc.) executed.	Programmes/projects aimed at the mainstreaming/ upliftment / empowerment of disadvantaged/ vulnerable groups (i.e. women, disabled, youth, children, the poor, etc.) executed.	Achieved 1. Hosted Learners Focus Week programme where 270 learners from five different Inland Provinces (Limpopo, Gauteng, Free State, Mpumalanga and North West) were presented with career opportunities available within the Energy Sector. Twelve learners were awarded bursaries sponsored by ESKOM, eight learners received laptops sponsored by PASA and Engen Oil during the awards dinner hosted by the Deputy Minister. 2. Also hosted the "Take a Girl Child to Work" for 26 learners. 3. Participated in the Nelson Mandela Day where the Minister and officials painted a school in Kimberley. Engen sponsored the school with two laptops, two printers and a projector for the School, NNR donated R100 000 to the School.	


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**DoE 1st Qtr. 2012/13 Performance Information Report
Programme 6: Programmes and Projects**

Annual target	Quarterly target	Progress this quarter	Comments/ Corrective actions
PROJECT MANAGEMENT			
Provide specialised assistance to the programme/project managers and management in general to apply project management principles such as scheduling, prioritising, risk assessment and management, etc.	Provide specialised assistance to the programme/project managers and management in general to apply project management principles such as scheduling, prioritising, risk assessment and management, etc.	Partially Achieved	Developed specifications and a prototype system for assisting programme and project managers in applying project management principles to projects within the DOE.
Coordinate project information and report on projects in an unbiased manner, highlighting backlogs and/or non-performance	Coordinate project information and report on projects in an unbiased manner, highlighting backlogs and/or non-performance.	Partially Achieved	Developed specifications and a prototype system for assisting programme and project managers in applying project management principles to projects within the DOE. The system will be populated with data for INEP and IEP and run parallel against current reporting system.


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Thank You

Ke ya leboga
Ke a leboha
Ke a leboga
Ngiyabonga
Ndiyabulela
Ngiyathokoza
Inkomu
Ndi khou livhuha
Dankie



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